

FY 2008 BUDGET REQUEST

WITH GOVERNOR'S RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY



Office of the Director
Missouri Capitol Police
Missouri State Highway Patrol
Missouri State Water Patrol
Division of Alcohol & Tobacco Control
Division of Fire Safety
Missouri Veterans Commission
Missouri Gaming Commission
Office of the Adjutant General
State Emergency Management Agency

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2008 BUDGET

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Pay Plan		3			\$1,144,534		\$542,747		\$4,212,995	
DIRECTOR'S OFFICE										
C	DIRECTOR ADMIN	43	37.00	\$3,712,273	20.22	\$1,184,206	12.92	\$1,071,457	3.86	\$1,456,610
	P MISSOURI OFFICE OF VICTIMS OF CRIME	49								
	P PEACE OFFICERS STANDARDS & TRAINING	56								
	P HOMELAND SECURITY	59								
DI	HOMELAND SECURITY ANALYST/ASSIST.	61	1.00	\$79,000			1.00	\$79,000		
DI	POST INVESTIGATORS	67		\$61,000		\$61,000				
DI	MOVANS ORDERS OF PROTECTION MAINT.	73		\$150,000						\$150,000
C	JUV JUS DELINQUENCY PREV	78		\$1,799,925				\$1,799,925		
	P JUVENILE JUSTICE TITLE II	82								
	P JUVENILE JUSTICE TITLE V	85								
	P UNDERAGE DRINKING LAWS	88								
C	JUV ACCOUNTABILITY INCENTIVE BLOCK GRAN	94		\$2,000,000				\$2,000,000		
	P JUV ACCOUNTABILITY INCENTIVE BG	98								
C	NARCOTICS CONTROL ASSIST/JAG	102		\$8,800,000				\$8,800,000		
	P NARCOTICS CONTROL ASSIST	106								
	P LOCAL LAW ENFORCEMENT BLOCK GRANT	109								
DI	DRUG TASK FORCES REPLACEMENT FUNDING	115		\$2,000,000		\$0				
C	1122 PROGRAM									
DI	1122 PROGRAM	124		\$500,000						\$500,000
C	INTERNET SEX CRIMES TF GRANTS	131		\$250,000		\$250,000				
	P INTERNET CYBER CRIME GRANT	135								
DI	INTERNET CYBER CRIME GRANT INCREASE	137				\$500,000				
C	STATE SERVICES TO VICTIMS	144		\$5,050,000						\$5,050,000
	P STATE SERVICES TO VICTIMS	148								
C	VICTIM OF CRIME ACT	153		\$8,000,000				\$8,000,000		
	P VICTIM OF CRIME ACT	157								
C	VIOLENCE AGAINST WOMEN	161		\$2,499,500				\$2,499,500		
	P VIOLENCE AGAINST WOMEN	165								
C	REGIONAL CRIME LABS	172		\$75,029		\$75,029				
	P REGIONAL CRIME LABS	176								
C	FORENSIC IMPROVEMENT GRANT	183		\$70,000				\$70,000		
	P FORENSIC IMPROVEMENT GRANT	187								
C	STATE FORENSIC LABS	191		\$366,000						\$366,000
	P STATE FORENSIC LABS	195								
C	RESIDENTIAL SUBST ABUSE	200		\$250,000				\$250,000		
	P RESIDENTIAL SUBST ABUSE	204								
C	POST TRAINING	208		\$1,400,000						\$1,400,000
C	MPS OFFICER MEDAL OF VALOR	213		\$5,000		\$5,000				
CAPITOL POLICE										
C	CAPITOL POLICE	227	37.00	\$1,399,743	37.00	\$1,399,743				
	P CAPITOL POLICE	231								
DI	CALEA 1000 HOUR EMPLOYEE	235		\$10,000		\$10,000				
DI	TICKET WRITER	241		\$0						
DI	RADAR UNITS	247		\$0						
HIGHWAY PATROL										
C	SHP ADMIN	255	106.00	\$6,398,973		\$16,279		\$1,500,000	99.00	\$4,894,885
	P ADMINISTRATION	263								
DI	GR/HWY FUND SWITCH	267	9.00	\$858,764	9.00	\$858,764				
DI	PATROL PARITY STEP INCREASE	273		\$1,304,873		\$0				\$0
C	FRINGE BENEFITS	284		\$58,615,087		\$4,805,948		\$1,048,439		\$52,760,700
DI	FRINGE BENEFIT INCREASES	288		\$1,255,869		\$79,875		\$153,630		\$992,454
DI	FRINGE BENEFITS NEW EMPLOYEES	293		\$1,907,891		\$1,423,896		\$121,535		\$362,510

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2008 BUDGET

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C	SHP ENFORCEMENT	304	1381.00	\$89,275,776	116.00	\$7,535,390 14.00 \$10,904,552 1251.00 \$70,835,834
	P COMMERCIAL VEHICLE ENFORCEMENT	313				
	P AIRCRAFT DIVISION	316				
	P CRIMINAL RECORDS & IDENTIFICATION	319				
	P FIELD OPERATIONS BUREAU	325				
	P GAMING DIVISION	329				
	P GOVERNOR'S SECURITY	331				
	P DIV OF DRUG & CRIME CONTROL	333				
	P TRAFFIC RECORDS DIVISION	337				
DI	MISSOURI INFORMATION ANALYSIS CENTER	342	6.00	\$217,836	6.00	\$217,836
DI	CRIMINAL RECORDS DIVISION AUDITORS	347	4.00	\$326,884	4.00	\$326,884
DI	FTE SWITCH 9 CVO TO TROOPERS	353	9.00	\$655,089		\$0
DI	RADAR/LIDAR REPLACEMENT	366		\$2,625,000		\$0
DI	FED/CRID FUND SWITCH-4 FTE	371	4.00	\$157,296		4.00 \$157,296
DI	AIRCRAFT MAINTENANCE	377		\$306,500	\$58,400	\$32,500 \$215,600
DI	REPLACE 5 TROOP TRAFFIC PLANES-CESSNA	382		\$1,125,000		\$0 \$0
DI	AIRCRAFT TACTICAL EQUIPMENT	388		\$400,000	\$0	\$0 \$0
DI	HELICOPTER REPLACEMENT	393		\$1,250,000	\$0	\$0 \$0
DI	MANDATORY FLIGHT TRAINING	397		\$50,000		\$50,000
DI	INVESTIGATIVE DRUG FUNDS	402		\$50,000		\$50,000
DI	DISASTER RECOVERY PLAN FOR AFIS	407		\$250,000		\$250,000
DI	TWO-FINGER APPLICANT ID SYSTEM	412		\$1,090,000		\$1,090,000
DI	AIRCRAFT REVOLVING FUND SPENDING AUT	418		\$110,000		\$110,000
DI	TELECOMMUNICATIONS FUNDING INCREASE	423		\$330,000		\$0
DI	EMERGENCY RADIO & TELEPHONE RECORDS	428		\$307,000		\$307,000
DI	EXISTING UTILITY INCREASE	433		\$394,068		\$0
DI	UTILITIES FOR NEW BUILDINGS	439		\$15,700	\$2,850	\$12,850
DI	MOTOR EQUIPMENT INCREASE	445		\$94,999	\$3,155	\$91,844
DI	TASERS	451		\$47,840		\$10,640 \$37,200
DI	SEX OFFENDER REGISTRY TOLL FREE NUMB	456		\$13,000		\$13,000
DI	TRAFFIC DIVISION FEDERAL GRANT AUTH.	461		\$475,000		\$475,000
DI	TRAFFIC RECORDS FUND EE PURCHASES	466		\$64,500		\$64,500
C	GASOLINE PURCHASE	473		\$2,831,354	\$213,994	\$2,617,360
DI	GR/HWY FUND SWITCH	477		\$78,000	\$78,000	
DI	FUEL INCREASE	482		\$1,145,116	\$0	\$0
C	VEHICLE REPLACEMENT	489		\$13,142,957		\$13,142,957
DI	GENERAL REVENUE VEHICLES	493		\$496,593	\$0	
C	CRIME LABS	503	78.00	\$10,205,760	25.00	\$1,692,700 2.00 \$3,723,422 51.00 \$4,789,638
	P CRIME LABORATORY DIVISION	508				
DI	GR/HWY FUND SWITCH	513	4.00	\$204,672	4.00	\$204,672
DI	SOUTHWEST MISSOURI FULL SERVICE LAB	518	7.00	\$513,968	4.00	\$293,696 3.00 \$220,272
DI	GAS CHROMATOGRAPH/MASS SPEC	528		\$300,000		\$300,000
DI	MSSU CRIME LAB MERGER	533	7.00	\$610,834	3.00	\$245,334 4.00 \$365,500
DI	DNA/GR FUND SWITCH-2 FTE	541	2.00	\$58,781	2.00	\$58,781
C	SHP ACADEMY	549	34.00	\$2,264,934		\$59,655 34.00 \$2,205,279
	P TRAINING DIVISION	554				
DI	GR/HWY FUND SWITCH	557	2.00	\$152,785	2.00	\$152,785
DI	3 FIREARMS TRAINING SIMULATORS	562		\$300,000		\$0
C	VEH & DRIVER SAFETY	569	287.00	\$10,861,867		\$600,000 287.00 \$10,261,867
	P DRIVER EXAMINATION DIVISION	574				
	P MOTOR VEHICLE INSPECTION DIVISION	577				
DI	DRIVER EXAMINATION INCREASED MILEAGE	581		\$48,000		\$0
DI	DRIVER EXAMINATION EQUIPMENT/COMM.	586		\$74,390		\$74,390
DI	COMPUTERIZED TESTING (MOBILE SYSTEM)	592		\$420,000		\$0
C	REFUND UNUSED STICKERS	600		\$40,000		\$40,000
C	SHP TECHNICAL SERVICE	610	247.50	\$25,596,794	7.00	\$425,917 1.00 \$1,937,294 240.50 \$23,272,908
	P COMMUNICATIONS DIVISION	617				
	P INFORMATION SYSTEMS DIVISION	621				
DI	GR/HWY FUND SWITCH	625	13.00	\$810,739	13.00	\$810,739
DI	COMMUNICATIONS PARITY STEP INCREASE	631		\$104,978		\$0
DI	ISD FEDERAL FUND SWITCH	635	3.00	\$126,510	0.00	\$0 2.00 \$87,186
DI	CRIMINAL RECORD SEARCHES VIA INTERNET	640		\$100,000		\$100,000
DI	RADIO COMMUNICATIONS TOWER MAINT.	645		\$300,000		\$300,000
DI	PATROL VEHICLE TRACKING SOFTWARE MN	650		\$16,000		\$0
DI	FED/TRAFFIC RECORDS FUND SWITCH-1 FTE	654	1.00	\$39,325		1.00 \$39,325
DI	ELECTRONIC TEST & REPAIR EQUIPMENT	660		\$55,000		\$55,000
C	PERSONAL EQUIPMENT CORE	669		\$65,000		\$65,000
T	HP INSPECTION FUND	677		\$1		\$1

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2008 BUDGET

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	WATER PATROL					
C	STATE WATER PATROL	683	127.50	\$7,923,571	117.00	\$6,207,469 10.50 \$1,716,102
	P ENFORCEMENT	688				
	P ADMINISTRATION AND SUPPORT	691				
	P CRIMINAL INVESTIGATIONS	694				
	P BOATING SAFETY & CRIME PREVENTION	696				
	P UNDERWATER RECOVERY TEAM	699				
	P NAVIGATIONAL AIDS/MARKERS & REGATTAS	701				
DI	OFFICER RETENTION AND PARITY	704		\$1,061,348	\$0	\$0
DI	INCREASE SPENDING AUTHORITY-LAW ENF.	710		\$2,000,000		\$1,000,000 \$1,000,000
C	GR TRF FROM MO ST WATER PATROL FUND	717		\$714,597		\$714,597
DI	OFFICER RETENTION AND PARITY TRANSFER	721		\$1,207,851		\$0
	ALCOHOL & TOBACCO CONTROL					
C	ALCOHOL & TOBACCO CONTROL	726	57.00	\$3,248,757	53.00	\$2,653,484 1.00 \$456,701 3.00 \$138,572
	P ENFORCEMENT	732				
	P REVENUE COLLECTION	734				
	P LICENSING	736				
	P PRICE POSTING	738				
	P ADMINISTRATIVE DISCIPLINARY ACTION	740				
	P ADMINISTRATION	742				
DI	ALCOHOL COMPLIANCE FTE	744	2.00	\$151,806	0.00	\$0
DI	CONTRACT CLERICAL SERVICES	752		\$68,012	\$52,120	
DI	REPLACEMENT VEHICLES	757		\$104,618	\$0	
DI	INCREASED FUEL COSTS	761		\$30,508	\$0	
DI	CONTRACT AUDITING SERVICES	766		\$69,600	\$0	
DI	RELOCATE ST. LOUIS DISTRICT OFFICE	770		\$120,000	\$0	
C	REFUND UNUSED STICKERS	775				
DI	REFUND ACCOUNT	778		\$18,000	\$18,000	
	FIRE SAFETY					
C	F S ADMIN	785	60.92	\$2,917,642	45.92	\$1,916,893 \$311,270 16.00 \$725,959
	P FIRE INVESTIGATION PROGRAM	791				
	P FIREWORKS LICENSING	794				
	P PRIVATE FIRE INVESTIGATOR	797				
	P FIRE SAFETY INSPECTION	799				
	P NATIONAL FIRE INCIDENT REPORTING SYS	802				
	P BOILER & PRESSURE VESSEL UNIT	805				
	P ELEVATOR SAFETY	808				
	P TRAINING & CERTIFICATION PROGRAM	811				
	P AMUSEMENT RIDE SAFETY	814				
	P ADMINISTRATION	817				
DI	VEHICLE REPLACEMENT	819		\$325,040	\$0	
DI	FUND SWITCH FTE TRAINING TECH II	825	1.00	\$53,271	0.00	\$0
DI	EXPENSE & EQUIPMENT INCREASE	832		\$60,000	\$0	\$0
DI	PRIVATE FIRE INVESTIGATOR PROGRAM	839		\$30,088	\$0	
DI	FIRE INVESTIGATION PROG. ENHANCEMENT	845		\$23,175	\$23,175	
C	FIREFIGHTER TRAINING	852		\$465,908	\$215,908	\$250,000
	P CONTRACTED FIREFIGHTER TRAINING	856				
	VETERANS COMMISSION					
C	ADMIN & SERVICE TO VETERANS	861	102.77	\$4,508,098	62.78	\$2,334,043 39.68 \$2,178,356
	P SERVICES TO VETERANS	868				
	P CEMETERIES	871				
DI	FT. LEONARD WOOD CEMETERY DIRECTOR	874	1.00	\$55,914		0.00 \$0
DI	SERVICES TO VETERANS TRAINING	879		\$103,000	\$0	
DI	SERVICE TO VETERANS POSTAGE INCREASE	886		\$4,615	\$0	
DI	MOTOR FUEL INCREASE	893		\$3,018	\$0	\$0
DI	OMBUDSMAN OPERATING EXPENSES	901		\$10,000	\$10,000	
C	VETERANS SVS OFFICER PRGM	912		\$750,000		\$750,000
	P VETERANS SERVICE OFFICER GRANTS	916				
C	VETERANS HOMES	922	1537.48	\$59,828,469	404.96	\$24,756,413 ##### \$35,072,056
	P MISSOURI VETERANS HOMES	930				
DI	PHARMACY AND MEDICAL INFLATION	934		\$1,158,969	\$1,158,969	
DI	MOTOR FUEL INCREASE	940		\$7,252	\$0	
C	VETERANS HOMES OVERTIME	948		\$3,745,083	\$4,246	\$3,740,837
T	VETERANS HOMES FUND (VCCITF)	953		\$500,000		\$500,000
DI	TRANSFER-GR TO VHF	960			\$5,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2008 BUDGET

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GAMING COMMISSION						
C	GAMING COMMISSION	971	217.00	\$14,428,431		217.00 \$14,428,431
	P GAMING COMMISSION	977				
C	GAMING COMM FRINGES	981		\$5,076,645		\$5,076,645
C	GAMING COMM REFUNDS	986		\$15,000		\$15,000
C	BINGO REFUNDS	991		\$5,000		\$5,000
C	HORSE RACING BREEDERS FUND	996		\$5,000		
T	VCCITF FROM GAMING	1001		\$6,000,000		\$6,000,000
T	NATIONAL GUARD TRUST FUND FROM GAMING	1006		\$4,000,000		\$4,000,000
T	MO. COLLEGE GUARANTEE FROM GAMING	1011		\$5,000,000		\$5,000,000
T	EARLY CHILDHOOD DEVELOPMENT (GAMING)	1016		\$30,320,000		\$30,320,000
T	COMPULSIVE GAMBLERS FUND (GAMING)	1021		\$489,850		\$489,850
ADJUTANT GENERAL						
C	A G ADMIN	1027	36.68	\$1,378,990	36.68 \$1,334,287	\$21,000 \$0
	P ADMINISTRATION	1031				
DI	MISSOURI MILITARY RECORDS SYSTEM	1035		\$823,022	\$0	
DI	OTAG FEDERAL/STATE EMPLOYEES	1043	1.00	\$24,222	0.00 \$0	
DI	VEHICLE REPLACEMENT	1050		\$81,737	\$0	
C	NATIONAL GUARD TRUST FUND	1057	42.40	\$5,122,574		42.40 \$5,122,574
	P NATIONAL GUARD TRUST FUND	1062				
	P NATL. GUARD TUITION ASSISTANCE	1065				
	P MILITARY HONORS	1068				
C	VETERAN RECOGNITION PROGRAM	1072	2.00	\$80,372		2.00 \$80,372
	P VETERANS RECOGNITION PROGRAM	1076				
DI	VIETNAM VETERAN RECOGNITION	1079	2.00	\$574,412		1.00 \$543,721
C	A G FIELD SUPPORT	1087	38.32	\$1,053,096	37.72 \$1,035,972 0.60	\$17,124
	P FIELD SUPPORT	1091				
DI	ST. LOUIS CHIPPEWA AVE. ARMORY START-UP	1095	1.00	\$113,303	0.25 \$28,325 0.75	\$84,978
DI	OTAG FEDERAL/STATE EMPLOYEES	1101	15.50	\$247,094	0.00 \$0	
C	A G ARMORY RENTALS	1115		\$25,000		\$25,000
	P ARMORY RENTAL FUND	1119				
C	MO MILITARY FAMILY RELIEF PROGRAM	1123		\$200,000		\$200,000
	P MO MILITARY FAMILY RELIEF PROGRAM	1127				
C	NATIONAL GUARD TRAINING SITE	1131		\$244,800		\$244,800
	P TRAINING SITE FUND	1135				
C	CONTRACT SERVICES	1140	378.43	\$18,052,347	17.33 \$543,559 360.00	\$17,229,599 0.92 \$279,189
	P CONTRACT SERVICES	1148				
DI	OTAG FEDERAL/STATE EMPLOYEES	1152	4.00	\$108,652	0.00 \$0 0.00	\$0
DI	NG COMMUNICATION	1159		\$103,413	\$16,546	\$86,867
	FUEL & UTILITIES	1166		\$279,717	\$107,360	\$172,357
DI	ROSECRANS AIRPORT USE AGREEMENT	1172		\$20,000	\$5,000	\$15,000
C	A G AIR SEARCH & RESCUE	1178		\$16,978	\$16,978	
	P OFFICE OF AIR SEARCH AND RESCUE	1180				
SEMA						
C	SEMA	1187	57.76	\$3,096,616	31.75 \$1,503,068 21.25	\$1,365,297 4.00 \$233,739
	P EMERGENCY MGT PERFORMANCE GRANTS	1193				
	P HOMELAND SECURITY	1196				
	P PRESIDENTIAL DISASTER DECLARATIONS	1199				
	P FLOODPLAIN MANAGEMENT PROGRAM	1201				
	P MISSOURI EMERGENCY RESPONSE COMM	1203				
	P CALLAWAY & COOPER NUCLEAR PLANTS	1205				
DI	LOGISTICS PROGRAM	1207	4.00	\$147,456	0.50 \$20,034 3.50	\$127,422
DI	FLOOD MITIGATION ASSISTANCE PROGRAM	1213		\$90,000	\$90,000	
DI	RADIOLOGICAL CONTRACT SERVICES	1219		\$90,000	\$90,000	
DI	VEHICLE REPLACEMENT	1225		\$92,297	\$0	
C	MERC DISTRIBUTIONS	1231		\$996,890		\$346,890 \$650,000
	P HMEP	1235				
C	SEMA GRANT	1238		\$7,002,001		\$7,002,001
DI	APPROPRIATION INCREASE	1247		\$38,500,000		\$38,500,000

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE WATER PATROL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	4,190,136	111.38	5,494,567	117.00	5,494,567	117.00	5,494,567	117.00	
DEPT PUBLIC SAFETY	216,853	7.78	391,598	10.50	391,598	10.50	391,598	10.50	
TOTAL - PS	4,406,989	119.16	5,886,165	127.50	5,886,165	127.50	5,886,165	127.50	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	977,293	0.00	712,902	0.00	712,902	0.00	712,902	0.00	
DEPT PUBLIC SAFETY	1,475,712	0.00	1,304,504	0.00	1,304,504	0.00	1,304,504	0.00	
FEDERAL DRUG SEIZURE	9,223	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
TOTAL - EE	2,462,228	0.00	2,037,406	0.00	2,037,406	0.00	2,037,406	0.00	
TOTAL	6,869,217	119.16	7,923,571	127.50	7,923,571	127.50	7,923,571	127.50	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	164,836	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	11,747	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	176,583	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	176,583	0.00	
WP-Retention and Parity - 1812011									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	996,988	0.00	0	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	64,360	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,061,348	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,061,348	0.00	0	0.00	
WP-Replacement Equipment - 1812012									
EXPENSE & EQUIPMENT									
DEPT PUBLIC SAFETY	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
WP-Replacement Equipment - 1812012								
EXPENSE & EQUIPMENT								
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$6,869,217	119.16	\$7,923,571	127.50	\$10,984,919	127.50	\$10,100,154	127.50

CORE DECISION ITEM

Department of Public Safety
Missouri State Water Patrol
Core - Law Enforcement and Boating Safety

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	5,494,567	391,598	0	5,886,165
EE	712,902	1,324,504	0	2,037,406 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	6,207,469	1,716,102	0	7,923,571
	E			
FTE	117.00	10.50	0.00	127.50

Est. Fringe	2,690,140	191,726	0	2,881,866
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: **Federal E&E includes Forfeiture Fund 0194 for \$20,000

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	5,494,567	391,598	0	5,886,165
EE	712,902	1,324,504	0	2,037,406
PSD	0	0	0	0
TRF	0	0	0	0
Total	6,207,469	1,716,102	0	7,923,571
	E			
FTE	117.00	10.50	0.00	127.50

Est. Fringe	2,690,140	191,726	0	2,881,866
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri State Water Patrol's mission is to protect and serve the public through law enforcement and education so that citizens and visitors can safely use and enjoy the waters of the state. Water Patrol officers patrol approximately 273,000 acres of major lakes, and the Missouri and Mississippi rivers with an aggregate shoreline in excess of 8,000 miles. This vast amount of water does not include the lesser tributaries of the Missouri and Mississippi rivers, including, but not limited to, the Osage, Meramec, Gasconade, Grand, Current and other rivers within the State. Water Patrol officers respond to tens of thousands of calls for service, both directed and self-initiated, each year. In 2005 there were 335,973 boats registered in Missouri. In an attempt to reduce boating accidents and related fatalities, the Water Patrol provides water safety education programs to schools statewide as well as adult boating education programs. In addition to law enforcement, the Water Patrol also provides many other critical services. Among these are: underwater rescue and recovery operations; providing safety exhibits; inspecting safety equipment in boats; investigating water related accidents; investigating complaints and criminal activities; assisting other law enforcement departments; permitting and patrolling regattas, races, fishing tournaments, skiing exhibitions, and other water related events; administering first aid; authorizing placement of navigational aids and regulatory markers; investigating navigational obstructions; and homeland security details.

CORE DECISION ITEM

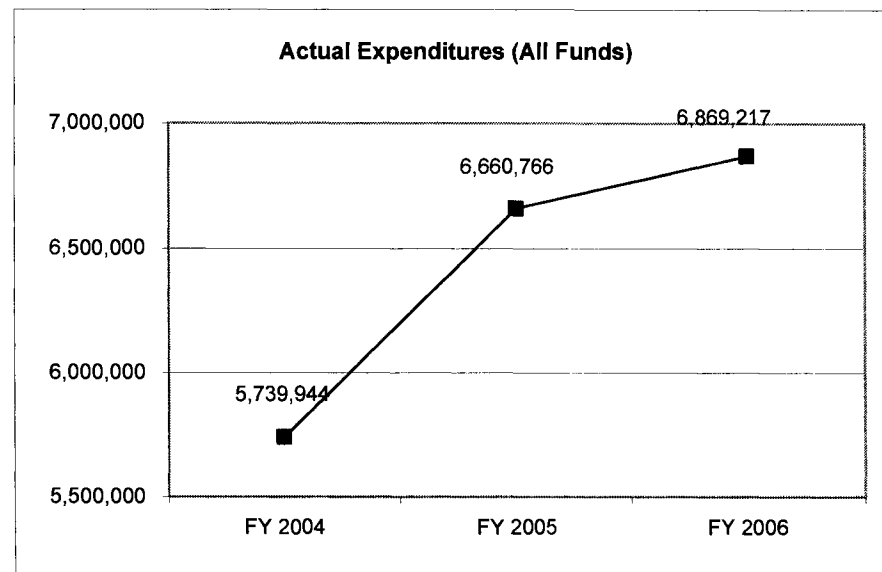
Department of Public Safety
Missouri State Water Patrol
Core - Law Enforcement and Boating Safety

3. PROGRAM LISTING (list programs included in this core funding)

Law Enforcement
Administration and Support
Criminal Investigations
Safety Education and Crime Prevention
Underwater Recovery Team (URT)
Navigational Aids & Regulatory Markers and Regattas

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	6,336,330	7,062,407	7,008,288	7,923,571
Less Reverted (All Funds)	(118,876)	(157,991)	(136,060)	N/A
Budget Authority (All Funds)	6,217,454	6,904,416	6,872,228	N/A
Actual Expenditures (All Funds)	5,739,944	6,660,766	6,869,217	N/A
Unexpended (All Funds)	477,510	243,650	3,011	N/A
Unexpended, by Fund:				
General Revenue	440,163	11,562	3,011	N/A
Federal	156,223	350,330	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

STATE WATER PATROL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	127.50	5,494,567	391,598	0	5,886,165	
	EE	0.00	712,902	1,324,504	0	2,037,406	
	Total	127.50	6,207,469	1,716,102	0	7,923,571	
DEPARTMENT CORE REQUEST							
	PS	127.50	5,494,567	391,598	0	5,886,165	
	EE	0.00	712,902	1,324,504	0	2,037,406	
	Total	127.50	6,207,469	1,716,102	0	7,923,571	
GOVERNOR'S RECOMMENDED CORE							
	PS	127.50	5,494,567	391,598	0	5,886,165	
	EE	0.00	712,902	1,324,504	0	2,037,406	
	Total	127.50	6,207,469	1,716,102	0	7,923,571	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	23,322	0.96	24,835	1.00	27,384	1.00	27,384	1.00
OFFICE SUPPORT ASST (KEYBRD)	35,684	1.76	44,206	4.00	43,946	2.00	43,946	2.00
SR OFC SUPPORT ASST (KEYBRD)	63,176	2.88	70,238	1.00	71,763	3.00	71,763	3.00
COMPUTER INFO TECH SPEC I	1,954	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	20,061	1.00	23,400	1.00	22,880	1.00	22,880	1.00
ACCOUNT CLERK II	22,109	1.00	23,446	2.00	24,312	1.00	24,312	1.00
ACCOUNTANT III	39,743	1.00	40,872	1.00	45,324	1.00	45,324	1.00
EXECUTIVE I	56,536	2.00	58,356	1.00	63,060	2.00	63,060	2.00
MARINE MECHANIC	80,327	3.00	84,128	3.00	90,192	3.00	90,192	3.00
RADIO TECH	81,839	2.16	78,736	2.00	70,308	2.00	70,308	2.00
WATER PATROL OFCR	1,902,896	54.42	2,693,463	60.00	2,645,373	59.00	2,645,373	59.00
WATER PATROL CORPORAL	521,446	13.04	698,846	13.00	698,846	14.00	698,846	14.00
WATER PATROL SERGEANT	476,917	10.36	745,785	13.00	743,521	13.00	743,521	13.00
RADIO/TELECOMMUN OFCR I	142,466	5.33	196,774	6.00	195,082	6.00	195,082	6.00
RADIO/TELECOMMUN OFFICER II	108,357	3.22	130,365	3.00	126,048	3.00	126,048	3.00
LAW ENFORCEMENT MGR B1	364,831	6.91	457,485	7.00	0	0.00	0	0.00
LAW ENFORCEMENT MGR B2	156,219	2.88	197,354	3.00	611,100	9.00	611,100	9.00
LAW ENFORCEMENT MGR B3	0	0.00	0	0.00	223,728	3.00	223,728	3.00
DIVISION DIRECTOR	84,100	1.14	83,675	1.00	83,675	1.00	83,675	1.00
DESIGNATED PRINCIPAL ASST DIV	160,968	3.10	179,673	3.00	38,616	1.00	38,616	1.00
TYPIST	14,207	0.78	8,320	0.00	12,820	0.50	12,820	0.50
TRAINING CONSULTANT	0	0.00	0	0.00	6,479	0.00	6,479	0.00
MISCELLANEOUS TECHNICAL	25,560	1.23	28,729	1.50	28,729	1.50	28,729	1.50
MISCELLANEOUS PROFESSIONAL	10,824	0.19	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	13,447	0.76	17,479	1.00	12,979	0.50	12,979	0.50
TOTAL - PS	4,406,989	119.16	5,886,165	127.50	5,886,165	127.50	5,886,165	127.50
TRAVEL, IN-STATE	39,056	0.00	67,086	0.00	67,086	0.00	67,086	0.00
TRAVEL, OUT-OF-STATE	23,451	0.00	15,001	0.00	28,001	0.00	28,001	0.00
FUEL & UTILITIES	32,106	0.00	29,000	0.00	35,000	0.00	35,000	0.00
SUPPLIES	783,459	0.00	648,112	0.00	748,112	0.00	748,112	0.00
PROFESSIONAL DEVELOPMENT	31,976	0.00	58,001	0.00	61,001	0.00	61,001	0.00
COMMUNICATION SERV & SUPP	169,000	0.00	173,346	0.00	117,346	0.00	117,346	0.00

000687

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
CORE								
PROFESSIONAL SERVICES	115,447	0.00	173,293	0.00	73,293	0.00	73,293	0.00
JANITORIAL SERVICES	16,836	0.00	17,001	0.00	17,001	0.00	17,001	0.00
M&R SERVICES	155,860	0.00	139,061	0.00	139,061	0.00	139,061	0.00
MOTORIZED EQUIPMENT	834,470	0.00	465,010	0.00	513,010	0.00	513,010	0.00
OFFICE EQUIPMENT	11,204	0.00	7,139	0.00	13,139	0.00	13,139	0.00
OTHER EQUIPMENT	118,489	0.00	67,063	0.00	67,063	0.00	67,063	0.00
PROPERTY & IMPROVEMENTS	3,600	0.00	3,500	0.00	3,500	0.00	3,500	0.00
REAL PROPERTY RENTALS & LEASES	123,688	0.00	169,750	0.00	149,750	0.00	149,750	0.00
EQUIPMENT RENTALS & LEASES	1,396	0.00	2,248	0.00	2,248	0.00	2,248	0.00
MISCELLANEOUS EXPENSES	2,190	0.00	2,795	0.00	2,795	0.00	2,795	0.00
TOTAL - EE	2,462,228	0.00	2,037,406	0.00	2,037,406	0.00	2,037,406	0.00
GRAND TOTAL	\$6,869,217	119.16	\$7,923,571	127.50	\$7,923,571	127.50	\$7,923,571	127.50
GENERAL REVENUE	\$5,167,429	111.38	\$6,207,469	117.00	\$6,207,469	117.00	\$6,207,469	117.00
FEDERAL FUNDS	\$1,701,788	7.78	\$1,716,102	10.50	\$1,716,102	10.50	\$1,716,102	10.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety**Program Name Missouri State Water Patrol's Law Enforcement****Program is found in the following core budget(s): Law Enforcement and Boating Safety****1. What does this program do?**

Water Patrol officers patrol approximately 273,000 acres of major lakes, and the Missouri and Mississippi rivers with an aggregate shoreline in excess of 8,000 miles. This vast amount of water does not include the lesser tributaries of the Missouri and Mississippi rivers, including, but not limited to, the Osage, Meramec, Gasconade, Grand, Current and other rivers within the State. Water Patrol officers respond to tens of thousands of calls for service, both directed and self-initiated, each year.

The first responsibility of the Water Patrol is to protect the citizens of the State of Missouri and to enforce the laws of the state. The laws contained within Chapter 306 RSMo. were established to regulate the registration, titling, and equipment requirements on watercraft, as well as their operation. Traffic enforcement on our waterways is very similar to traffic enforcement on our highways. Moving violations such as operating a boat while intoxicated, reckless operation, and speed limits are strictly enforced. While the Water Patrol has many responsibilities, there is none more important than protecting and serving the citizens of the state.

The Missouri State Water Patrol is also charged with investigating boating accidents and reporting watercraft accident information to the United States Coast Guard. Water Patrol officers are responsible for the recovery of watercraft accident and drowning victims. Only the Water Patrol is available and has the equipment to perform this service on a statewide basis. All officers are highly trained in body recovery techniques. Disposal of evidence (guns, vehicles, etc.) in our waterways is a common occurrence.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 306 RSMo

3. Are there federal matching requirements? If yes, please explain.

Yes, the MSWP's federal funding is determined as follows:

Each of the 50 states and Puerto Rico receive funds to assist in boating safety. This funding comes from what is known as the Wallop-Breaux fund. The total number of dollars that are made available to the states is usually around \$55-60 million. In Federal FY-2003, \$59 million was made available to the states. The individual state allocations are determined as follows:

- 1) One-third shall be allocated equally each fiscal year among eligible States.
 - 2) One-third shall be allocated among eligible States that maintain a State vessel numbering system and a marine casualty reporting system so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the number of vessels numbered in that State bears to the number of vessels numbered in all eligible States.
 - 3) One-third shall be allocated so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the amount of State amounts expended by the State (our GR funds) for their recreational boating safety program during the prior fiscal year bears to the total State amounts expended during that fiscal year by all eligible States for State Recreational boating safety programs.
- (In other words, if the state that spends the most on boating safety gets \$51 and the state that spends the least gets \$1 and we are ranked as 13th in GR spending for that year, our portion would be \$38.)

PROGRAM DESCRIPTION

Department of Public Safety

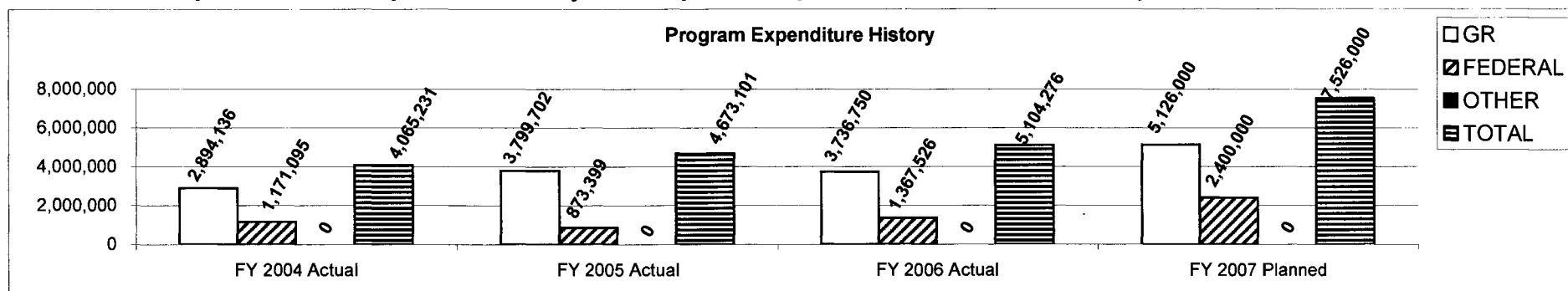
Program Name Missouri State Water Patrol's Law Enforcement

Program is found in the following core budget(s): Law Enforcement and Boating Safety

4. Is this a federally mandated program? If yes, please explain.

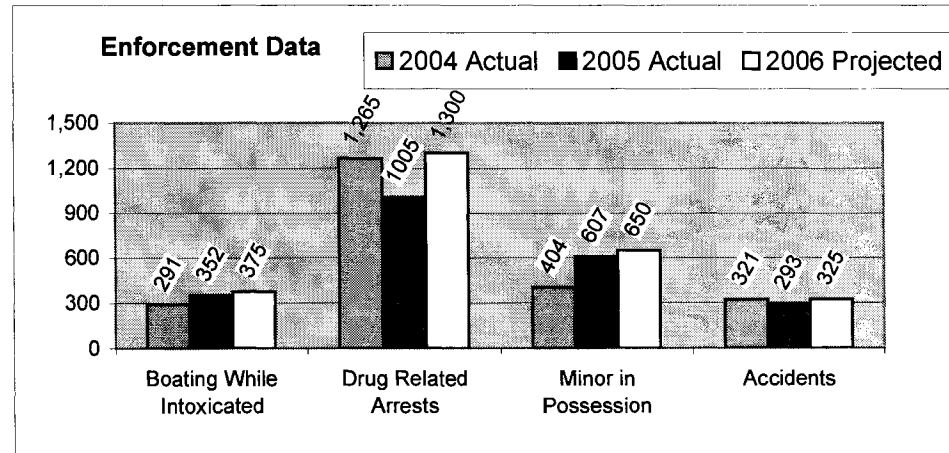
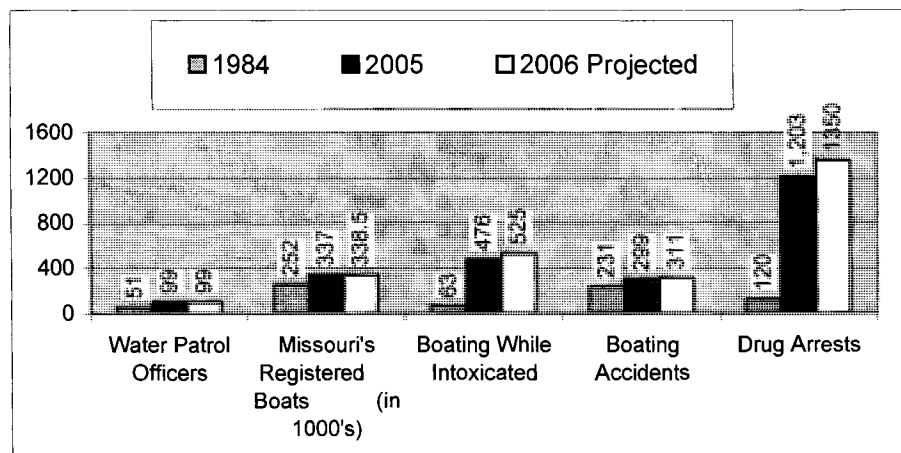
No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.



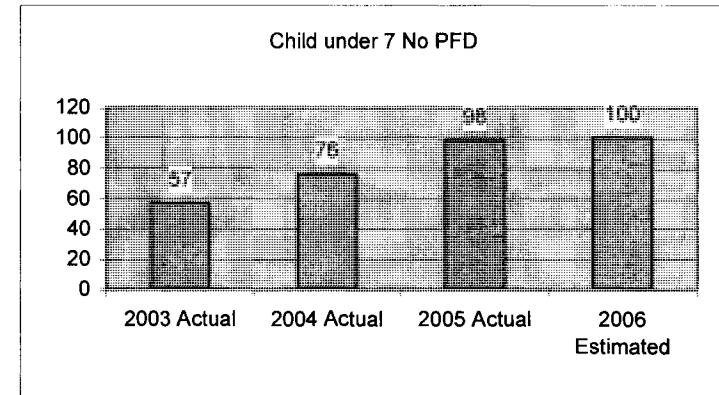
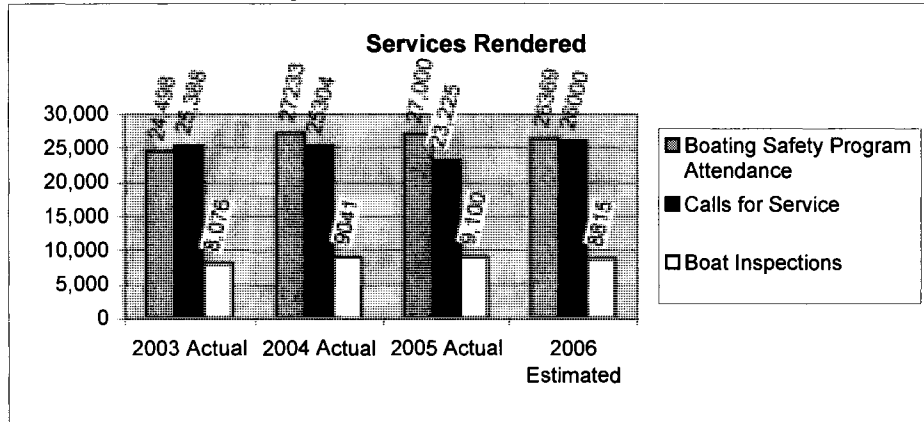
PROGRAM DESCRIPTION

Department of Public Safety

Program Name Missouri State Water Patrol's Law Enforcement

Program is found in the following core budget(s): Law Enforcement and Boating Safety

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

The number of clients served are the 335,973 registered vessels in the State of Missouri.

The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

7d. Provide a customer satisfaction measure, if available.

The last customer satisfaction survey was conducted in 1998.

PROGRAM DESCRIPTION

Department of Public Safety**Missouri State Water Patrol's Administration and Support****Program is found in the following core budget(s): Law Enforcement and Boating Safety****1. What does this program do?**

The Administrative and Support Services divisions support all of the functions of the Water Patrol. The Administrative and Support Services divisions consist of 31 FTE. Included in these divisions are the:

Communications Section - This section dispatches all officers statewide from the Jefferson City communications center.

Personnel and Training Section - This section is responsible for keeping all officers P.O.S.T. certified, including training in the areas of firearms, defensive tactics, criminal law and other related areas of instruction. Additionally, this section is responsible for payroll services.

Fiscal Services - The fiscal staff is responsible for processing payment documents, maintaining financial records, budgeting, and similar services.

Support Services - This section is responsible for all maintenance and repair of transportation equipment, warehousing, supply services, budgeting, purchasing and similar services.

In addition to these areas, the administrative staff review all officer generated reports, maintain records, maintain navigational aids records, maintain regatta records, and provide essential services, such as, scheduling of safety education programs, providing public information and the coordination of homeland security details for the MWP.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 306 RSMo

3. Are there federal matching requirements? If yes, please explain.

Yes, the MSWP's federal funding is determined as follows:

Each of the 50 states and Puerto Rico receive funds to assist in boating safety. This funding comes from what is known as the Wallop-Breaux fund. The total number of dollars that are made available to the states is usually around \$55-60 million. In Federal FY-2003, \$59 million was made available to the states. The individual state allocations are determined as follows:

1) One-third shall be allocated equally each fiscal year among eligible States.

2) One-third shall be allocated among eligible States that maintain a State vessel numbering system and a marine casualty reporting system so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the number of vessels numbered in that State bears to the number of vessels numbered in all eligible States.

3) One-third shall be allocated so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the amount of State amounts expended by the State (our GR funds) for their recreational boating safety program during the prior fiscal year bears to the total State amounts expended during that fiscal year by all eligible States for State Recreational boating safety programs.

(In other words, if the state that spends the most on boating safety gets \$51 and the state that spends the least gets \$1 and we are ranked as 13th in GR spending for that year, our portion would be \$38.)

4. Is this a federally mandated program? If yes, please explain.

No

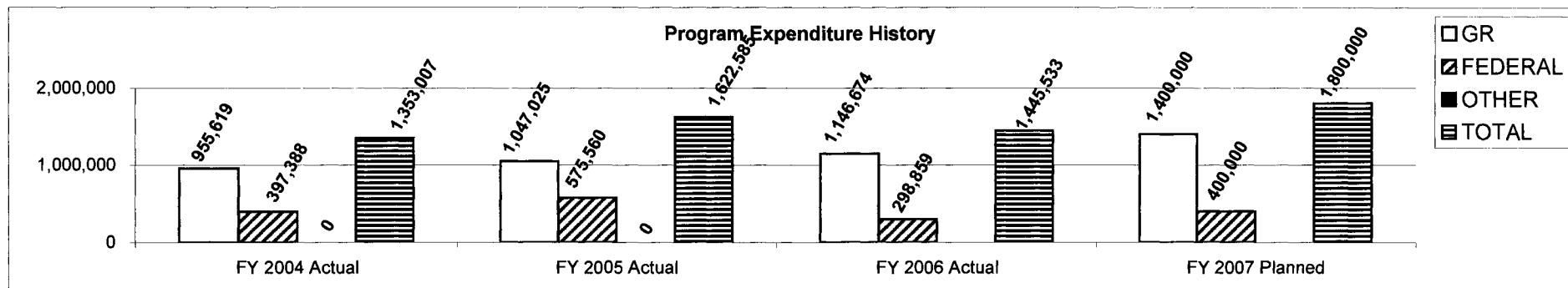
PROGRAM DESCRIPTION

Department of Public Safety

Missouri State Water Patrol's Administration and Support

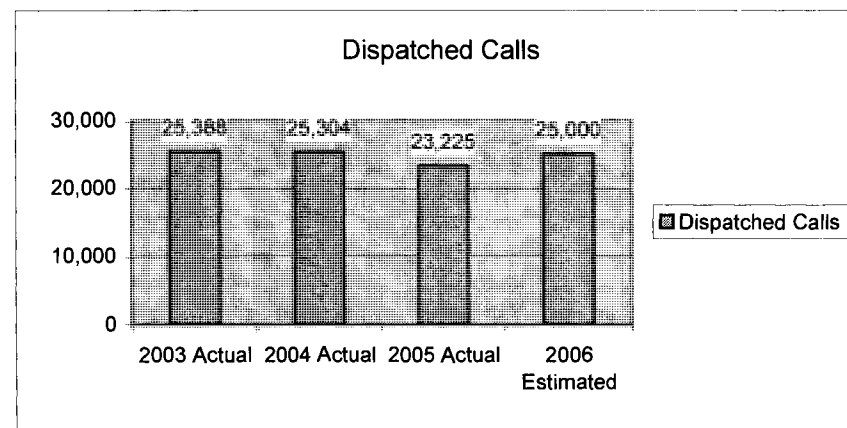
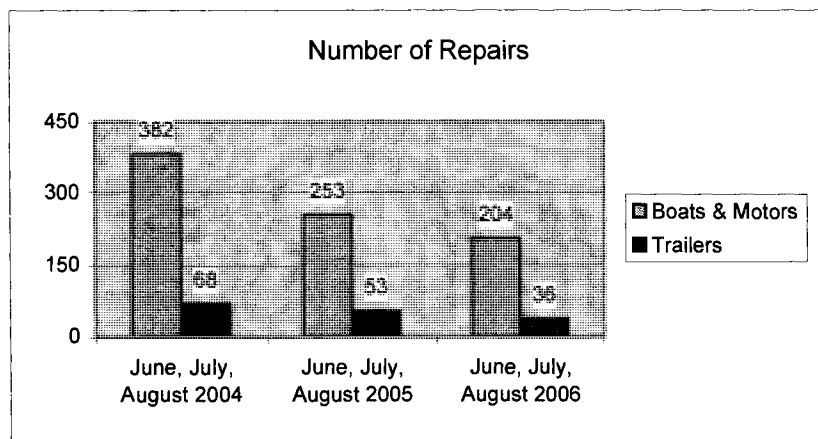
Program is found in the following core budget(s): Law Enforcement and Boating Safety

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

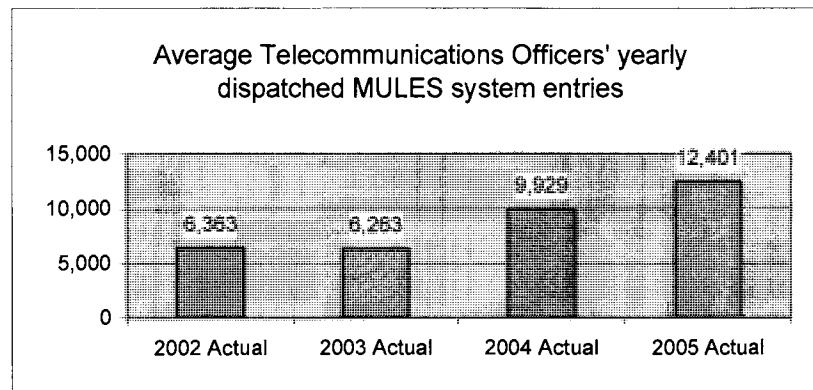


6. What are the sources of the "Other" funds?

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department of Public Safety**Missouri State Water Patrol's Administration and Support****Program is found in the following core budget(s): Law Enforcement and Boating Safety****7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

The number of clients served are the 335,973 registered vessels in the State of Missouri.

The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

7d. Provide a customer satisfaction measure, if available.

The last customer satisfaction survey was conducted in 1998.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Missouri State Water Patrol's Criminal Investigations

Program is found in the following core budget(s): Law Enforcement and Boating Safety

1. What does this program do?

Criminal Investigations is a sub-program of Law Enforcement. The Water Patrol investigates all types of criminal activity including homicide, burglary, stealing, and other similar crimes. Incidents of family violence and abuse are investigated as well as all violations involving illegal use of drugs and alcohol within our jurisdiction, including drug production and trafficking. Water Patrol officers also participate in drug and crime task forces throughout the state. The Water Patrol also promotes crime prevention through various initiatives. In one such initiative we have developed a theft prevention program in conjunction with local agencies in an effort to curb the growing problem of theft of watercraft and marine equipment.

The criminal investigations unit also audits marine registrations through the Department of Revenue on suspicious boats and motors and audits marine dealers to assure compliance with state law. Criminal Investigators are trained to identify stolen watercraft, motors and trailers by locating and examining hidden manufacturers' serial numbers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 306 RSMo

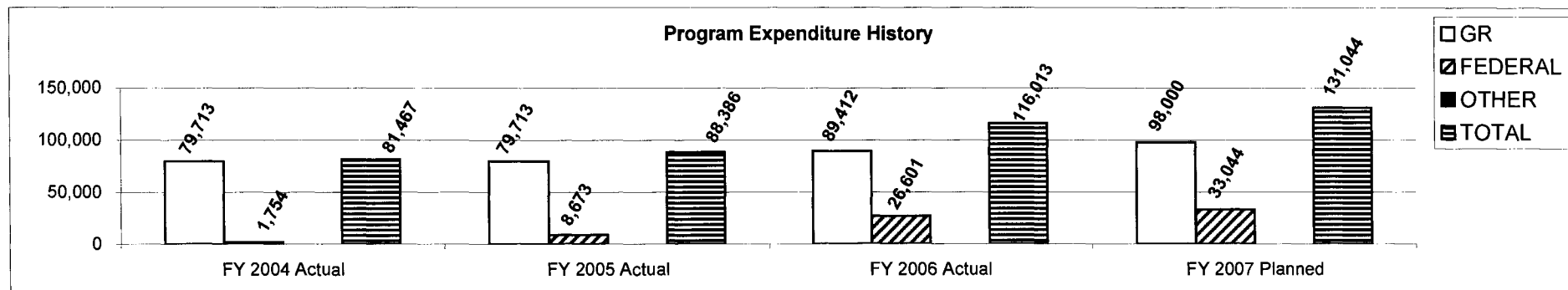
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

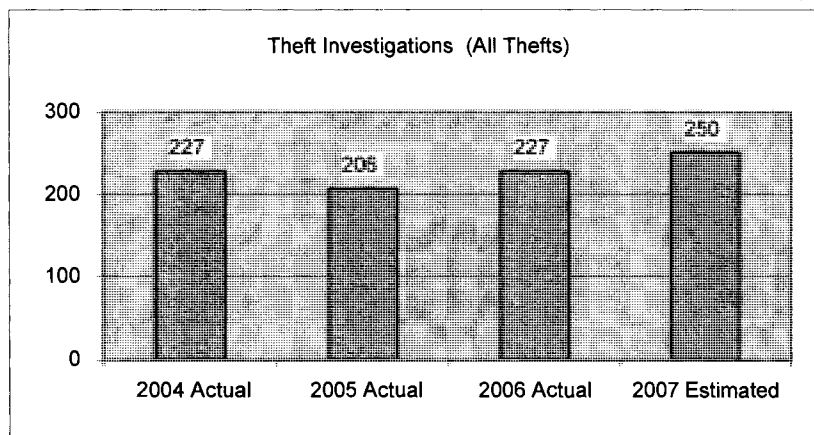
Department of Public Safety

Program Name Missouri State Water Patrol's Criminal Investigations

Program is found in the following core budget(s): Law Enforcement and Boating Safety

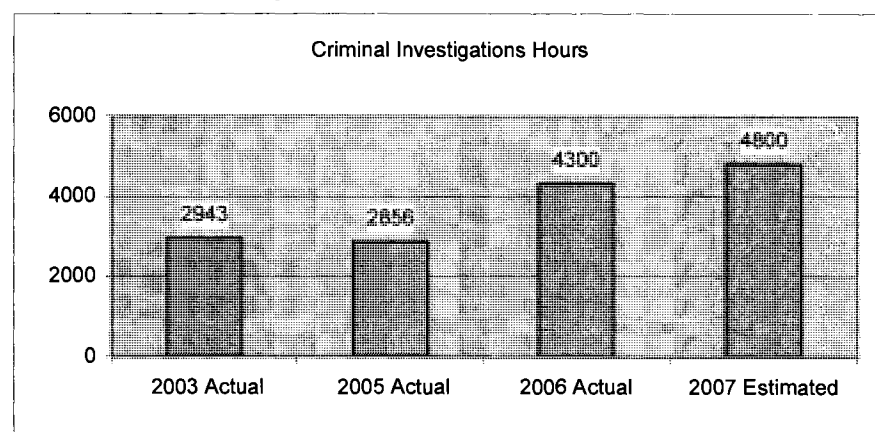
6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.



7b.

Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

The number of clients served are the 335,973 registered vessels in the State of Missouri.

The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

7d. Provide a customer satisfaction measure, if available.

The last customer satisfaction survey was conducted in 1998.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name Missouri State Water Patrol's Safety Education and Crime Prevention****Program is found in the following core budget(s): Law Enforcement and Boating Safety****1. What does this program do?**

For over 25 years, Missouri State Water Patrol officers have conducted boating and water safety education classes in the school systems throughout the state. These educational programs have had a positive effect and are very popular with students and parents. Over 20,000 students annually receive the course, which is approved by the United States Coast Guard and certified by NASBLA (National Association of State Boating Law Administrators).

Due to the passage of Senate Bill 1 of 2003, beginning January 1, 2005, every person born after January 1, 1984, who operates a vessel on Missouri lakes shall possess, on the vessel, a boating safety identification card issued by the Missouri State Water Patrol (along with a valid photo I.D.). Beginning January 1, 2006, every NON-RESIDENT boat operator born after January 1, 1984, shall possess a boating safety certification card from their home state, United States Coast Guard Auxiliary, U.S. Power Squadron, or the Missouri State Water Patrol.

Due to the passage of this bill, we are anticipating an increase in the number of students taking the course. We are also now scheduling adult boater education courses throughout the state.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 306 RSMo

3. Are there federal matching requirements? If yes, please explain.

Yes, the MSWP's federal funding is determined as follows:

Each of the 50 states and Puerto Rico receive funds to assist in boating safety. This funding comes from what is known as the Wallop-Breaux fund. The total number of dollars that are made available to the states is usually around \$55-60 million. In Federal FY-2003, \$59 million was made available to the states. The individual state allocations are determined as follows:

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- 2) One-third shall be allocated among eligible States that maintain a State vessel numbering system and a marine casualty reporting system so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the number of vessels numbered in that State bears to the number of vessels numbered in all eligible States.
- 3) One-third shall be allocated so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the amount of State amounts expended by the State (our GR funds) for their recreational boating safety program during the prior fiscal year bears to the total State amounts expended during that fiscal year by all eligible States for State Recreational boating safety programs.
(In other words, if the state that spends the most on boating safety gets \$51 and the state that spends the least gets \$1 and we are ranked as 13th in GR spending for that year, our portion would be \$38.)

4. Is this a federally mandated program? If yes, please explain.

Yes, in order to receive federal funding from the Wallop-Breaux fund, each state must administer a NASBLA approved boater education program.

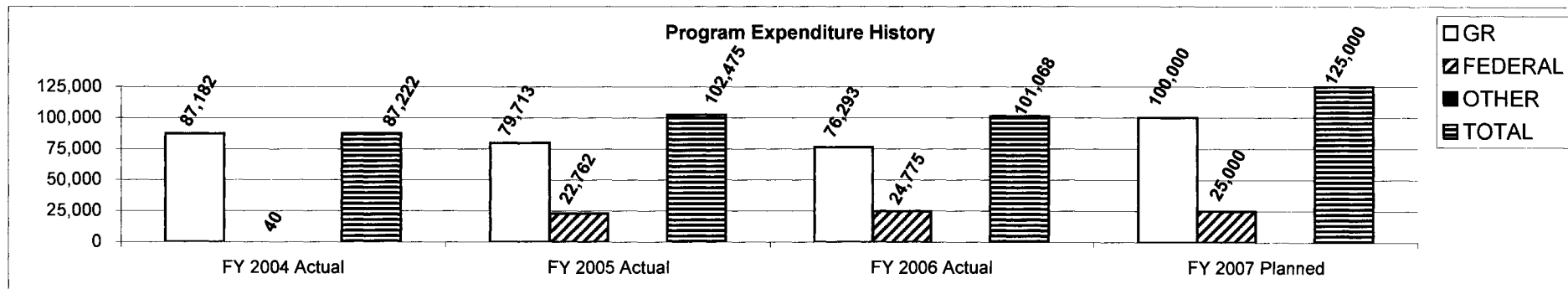
PROGRAM DESCRIPTION

Department of Public Safety

Program Name Missouri State Water Patrol's Safety Education and Crime Prevention

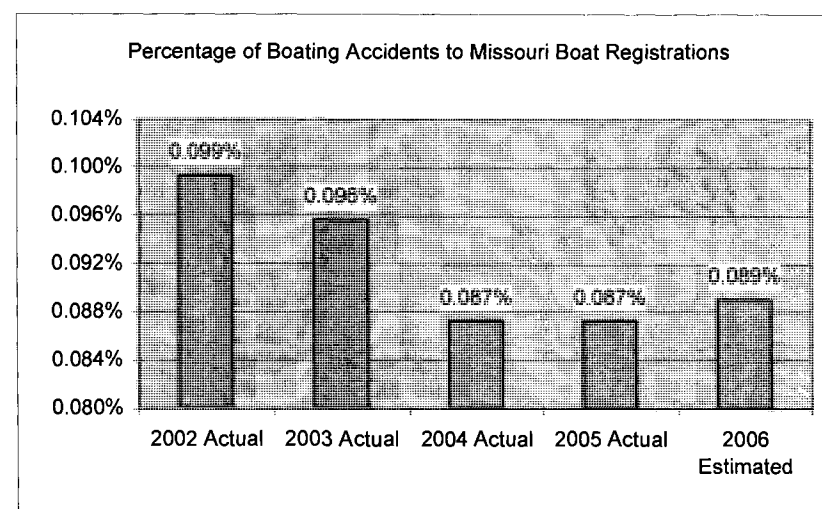
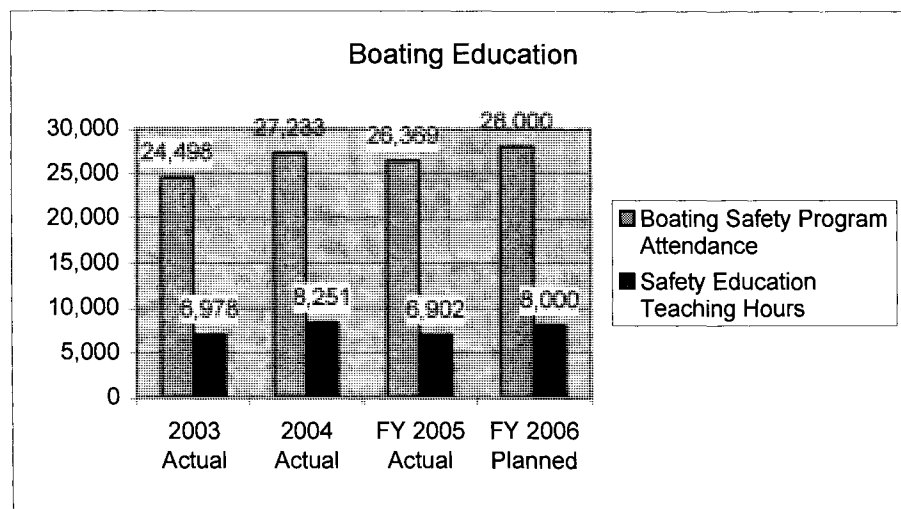
Program is found in the following core budget(s): Law Enforcement and Boating Safety

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

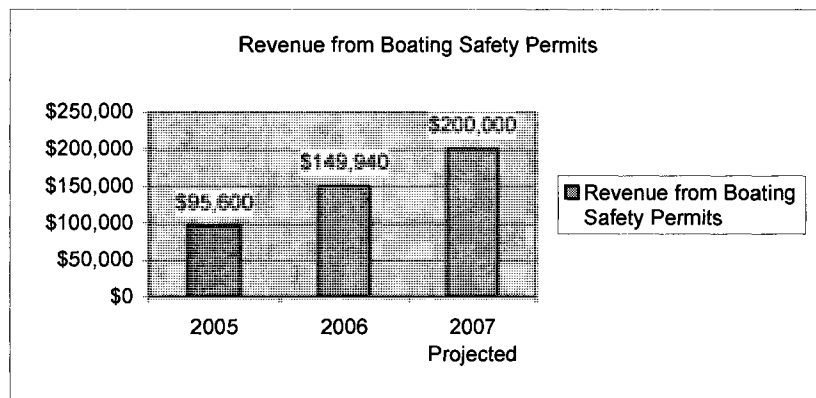


6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department of Public Safety**Program Name Missouri State Water Patrol's Safety Education and Crime Prevention****Program is found in the following core budget(s): Law Enforcement and Boating Safety****7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

The number of clients served are the 335,973 registered vessels in the State of Missouri.

The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

7d. Provide a customer satisfaction measure, if available.

The last customer satisfaction survey was conducted in 1998.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name Missouri State Water Patrol's Underwater Recovery Team (URT)****Program is found in the following core budget(s): Law Enforcement and Boating Safety****1. What does this program do?**

The Dive Team is a sub-program of Law Enforcement.

The need for a professional dive team capable of providing a wide array of services, such as, body recovery and criminal evidence recovery has long been recognized by the MSWP and the Missouri legislature. The MSWP Underwater Recovery Team (URT) has been in existence since 1979. The team consists of 10 members, each of whom has attained a minimum of master diver status and is specifically trained in the proper procedures that maintain evidence validity, chain of custody and the ability to provide appropriate court testimony in criminal cases. Over the years, the URT has made hundreds of recoveries and other specialized dives for public benefit. Dive missions have included water main repair in flooded cities, repairs of leaking levees, body recoveries, murder weapon recoveries and many others. While there is a minimal cost to providing this service to the State, the resulting costs of discontinuing the program would increase our costs of operation, due to less efficient and effective means of locating and recovering drowning victims and other items. Additionally, evidence that is essential for criminal prosecution may never be located without the technology the Dive Team employs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

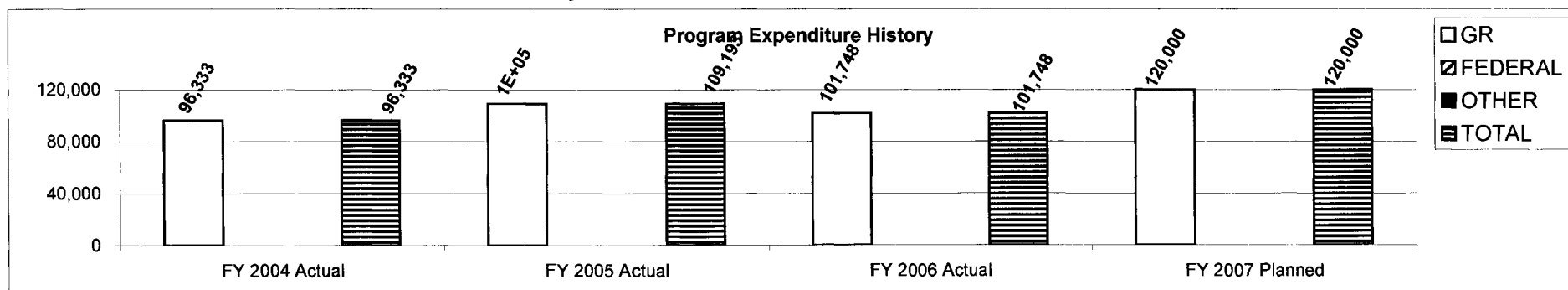
Chapter 306 RSMo

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

PROGRAM DESCRIPTION

000700

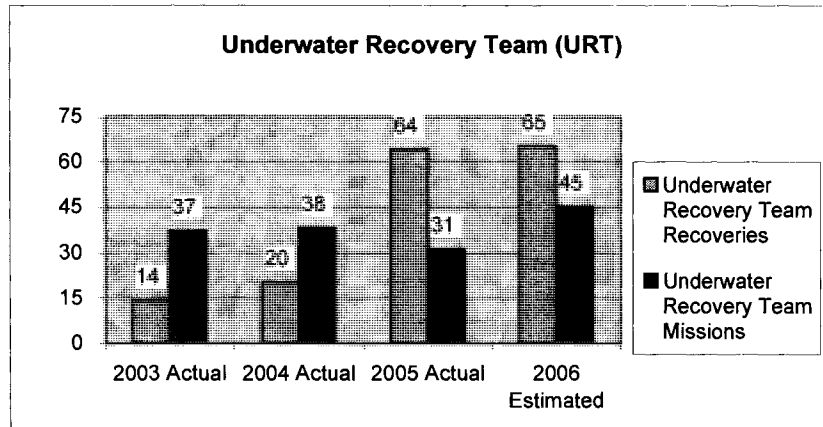
Department of Public Safety

Program Name Missouri State Water Patrol's Underwater Recovery Team (URT)

Program is found in the following core budget(s): Law Enforcement and Boating Safety

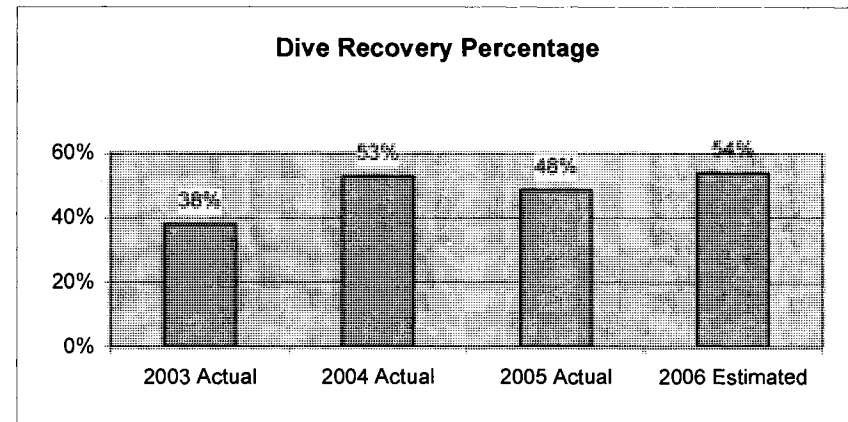
6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.



7b.

Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

The number of clients served are the 335,973 registered vessels in the State of Missouri.

The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

7d. Provide a customer satisfaction measure, if available.

The last customer satisfaction survey was conducted in 1998.

PROGRAM DESCRIPTION

Department of Public Safety**Missouri State Water Patrol's Navigational Aids & Regulatory Markers and Regattas****Program is found in the following core budget(s): Law Enforcement and Boating Safety****1. What does this program do?****Navigational Aids & Regulatory Markers**

This program is imperative in recognizing and marking dangerous and/or congested areas on the states waterways and regulating the movement of traffic in these areas. Most navigational aids are designed to identify lanes of navigation or "channels" for vessel traffic. Regulatory markers are designed to limit the speed or usage of an area in which a vessel can operate. Failure to comply with navigational aids or regulatory markers can lead to property damage and/or life threatening situations. Patrol officers are required to inspect nearly 5,000 buoys and regulatory markers annually to assure compliance with required markings, placements and serviceability.

Regattas

Each year, hundreds of motorboat and watercraft races, marine parades, tournaments, and other exhibitions occur on the waters of the state. In order to assure the safety of participants and observers, the Missouri State Water Patrol has been authorized by 306.130 RSMo to regulate all of these events. Authorization for any of these events may only be made by the Missouri State Water Patrol or the United State Coast Guard.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 306 RSMo

3. Are there federal matching requirements? If yes, please explain.

Yes, the MSWP's federal funding is determined as follows:

Each of the 50 states and Puerto Rico receive funds to assist in boating safety. This funding comes from what is known as the Wallop-Breaux fund. The total number of dollars that are made available to the states is usually around \$55-60 million. In Federal FY-2003, \$59 million was made available to the states. The individual state allocations are determined as follows:

- 1) One-third shall be allocated equally each fiscal year among eligible States.
 - 2) One-third shall be allocated among eligible States that maintain a State vessel numbering system and a marine casualty reporting system so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the number of vessels numbered in that State bears to the number of vessels numbered in all eligible States.
 - 3) One-third shall be allocated so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the amount of State amounts expended by the State (our GR funds) for their recreational boating safety program during the prior fiscal year bears to the total State amounts expended during that fiscal year by all eligible States for State Recreational boating safety programs.
- (In other words, if the state that spends the most on boating safety gets \$51 and the state that spends the least gets \$1 and we are ranked as 13th in GR spending for that year, our portion would be \$38.)

4. Is this a federally mandated program? If yes, please explain.

Yes, in order to receive federal funding from the Wallop-Breaux fund each state must administer a Navigational Aids/Regulatory Marker program.

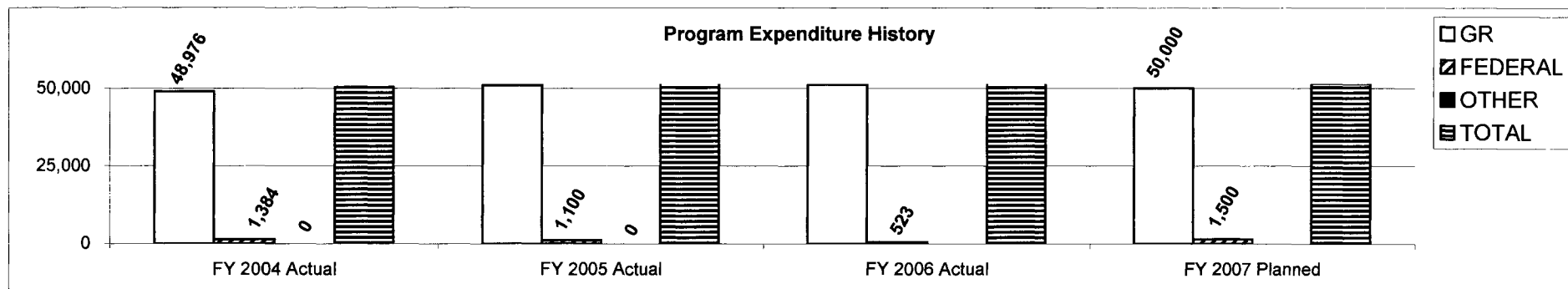
PROGRAM DESCRIPTION

Department of Public Safety

Missouri State Water Patrol's Navigational Aids & Regulatory Markers and Regattas

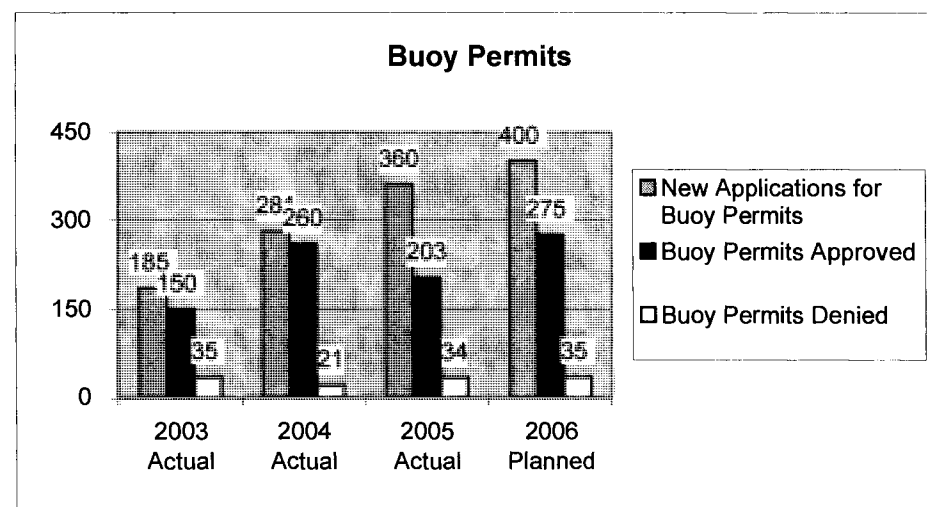
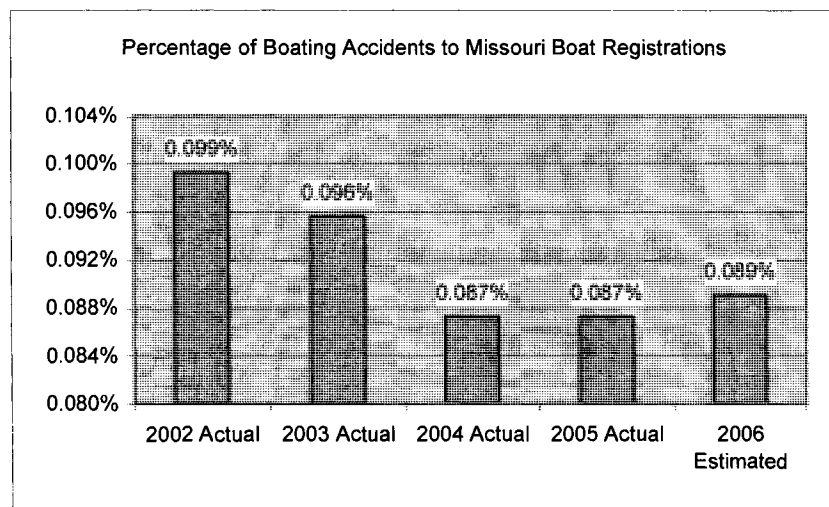
Program is found in the following core budget(s): Law Enforcement and Boating Safety

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

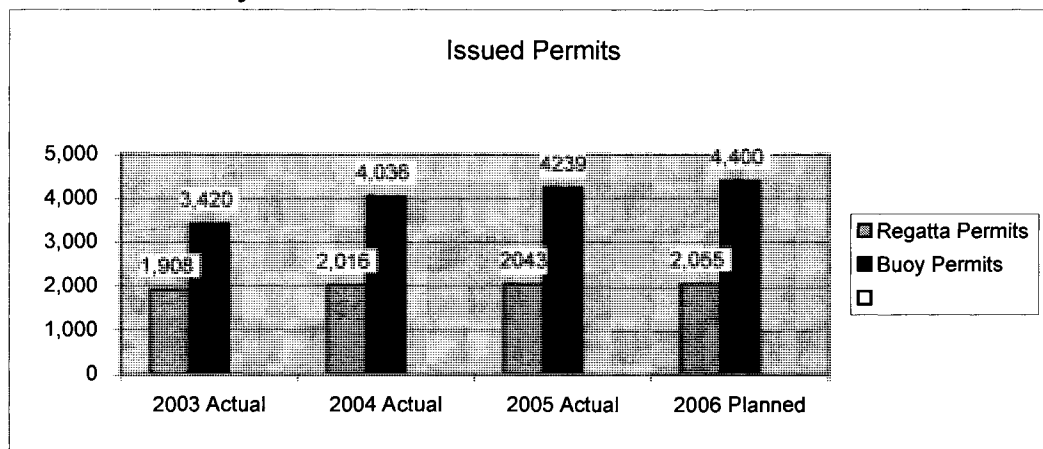


6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department of Public Safety**Missouri State Water Patrol's Navigational Aids & Regulatory Markers and Regattas****Program is found in the following core budget(s): Law Enforcement and Boating Safety****7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

The number of clients served are the 335,973 registered vessels in the State of Missouri.

The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

7d. Provide a customer satisfaction measure, if available.

The last customer satisfaction survey was conducted in 1998.

NEW DECISION ITEM
RANK: 7 OF 78

Department of Public Safety **Budget Unit 82005C**
Missouri State Water Patrol
DI Name - Officer Retention and Parity **DI# 1812011**

1. AMOUNT OF REQUEST

	FY 2008 Budget Request				
	GR	Federal	Other	Total	
PS	996,988	64,360	0	1,061,348	**
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	996,988	64,360	0	1,061,348	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	210,863	13,612	0	224,475
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: **The GR amount will be funded by a transfer payment from the Missouri State Water Patrol Fund.

	FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for the remainder of the pay adjustment proposed and approved by the legislature last year, with funds coming from the Missouri State Water Patrol Fund created by SB778. The Water Patrol is routinely losing trained, experienced officers primarily to the Missouri State Highway Patrol and other higher paid police agencies in the state. Pay inequity is the number one factor in our inability to retain these officers. The amount requested was determined by comparing the salaries of Water Patrol Officers to Highway Patrol officers with the same rank and number of years in service with the Department of Public Safety. Although most officers think very little about retirement during their first few years of employment, it becomes a primary concern as they get further into their career. When it becomes apparent that Highway Patrol officers with equal rank and time on the job will be making considerably more money later in their career and, therefore, will realize a much greater retirement benefit, it obviously affects the morale of our officers. There is no doubt this plays an important factor in causing us to lose trained employees to the

000705

NEW DECISION ITEM

RANK: 7 OF 78

Department of Public Safety	Budget Unit 82005C
Missouri State Water Patrol	
DI Name - Officer Retention and Parity	DI# 1812011

Highway Patrol. We have, in fact, lost multiple officers hired and trained by us in recent years to the Highway Patrol since 2000. Several other officers have been lost to other municipal or federal agencies. The major factor is pay. Pay parity was supported by the Missouri Legislature through the passage of SB778 as well as the Governors Commission on Crime in 1984 and the House Interim Committee of 1995. Copies of these reports are available upon request.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Water Patrol is routinely losing trained, experienced officers and Radio Telecommunication Officers primarily to the Missouri State Highway Patrol and other higher paid police agencies in the state. The standards for employment and training for Water Patrol Officers and Highway Patrol Troopers are virtually the same. The levels of funding that we are requesting reflect the disparity in Water Patrol and Highway Patrol personnel pay. SB 778 of 2005 provided the dedicated funds to provide appropriate funding levels for officer pay equity and other essential equipment. This GR request will be reimbursed from the Missouri State Water Patrol Fund as dictated by HB1008 Section 8.142.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
	WP Officer	399280	8492		407,772			0	0		
	WP Corporal	184196			184,196			0			
	WP Sergeant	179436	12556		191,992			0	0		
	WP Captain	147696			147,696			0			
	WP Major	35376			35,376			0			
	WP Lt. Colonel		13920		13,920				0		
	Colonel	10776			10,776			0			
	RTO I	18440	12812		31,252			0	0		
	RTO II	21788	16580		38,368			0	0		
Salaries/Wages					0					0	
Total PS		996,988	64,360	0	1,061,348	0	0	0	0	0	0
Total FTE					0.0					0.0	

000706

NEW DECISION ITEM
 RANK: 7 OF 78

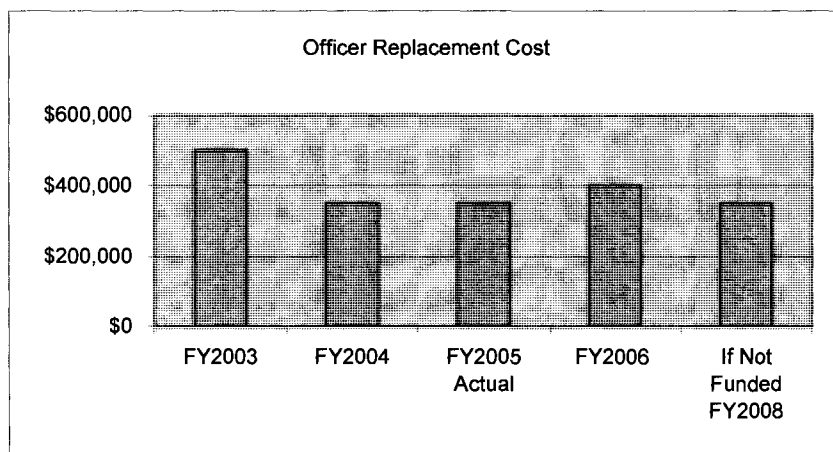
Department of Public Safety					Budget Unit 82005C				
Missouri State Water Patrol									
DI Name - Officer Retention and Parity					DI# 1812011				

NEW DECISION ITEM
RANK: 7 OF 78

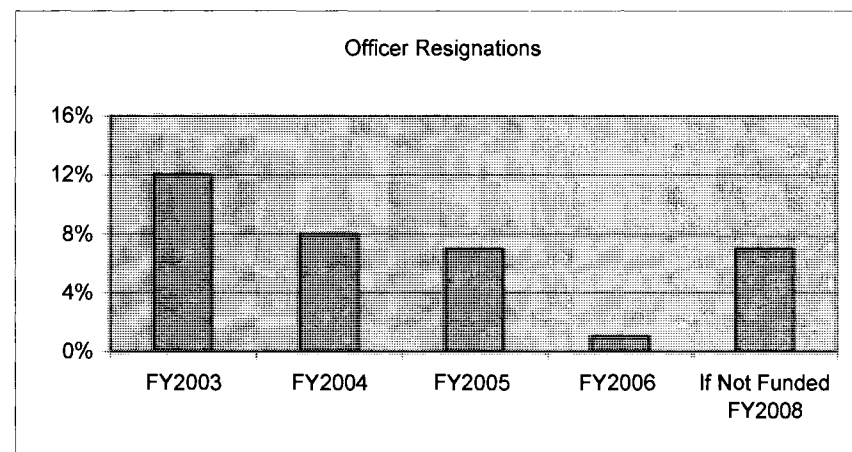
Department of Public Safety Budget Unit 82005C
Missouri State Water Patrol
DI Name - Officer Retention and Parity DI# 1812011

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

The number of clients served are the 335,973 registered vessels in the State of Missouri.

The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

6d. Provide a customer satisfaction measure, if available.

The last customer satisfaction survey was conducted in 1998.

NEW DECISION ITEM

RANK: 7OF 78

000708

Department of Public Safety

Budget Unit 82005C

Missouri State Water Patrol

DI Name - Officer Retention and Parity

DI# 1812011**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Positive Consequences: The Water Patrol's commissioned officers and Radio-Telecommunications positions have a vast impact on our agency. We are a law enforcement agency, and the Water Patrol officers perform those law enforcement duties and the Radio-Telecommunication officers provide the lifeline between the officers in the field and our general headquarters. Without these positions, there would be no agency to provide the many services and calls for service on the states waterways. It is critical to keep highly qualified, trained personnel in these positions. This can only be accomplished if these personnel are compensated at a level equal to those of similar agencies in the state.

Negative Consequences: Pay inequity definitely is a factor in our inability to retain trained, experienced officers. The loss of experience cannot be replaced when rehiring recruits, it can only be learned. It is a major concern. Although most officers think very little about retirement during their first few years of employment, it becomes a primary concern as they get further into their career. When it becomes apparent that Highway Patrol officers with equal rank and time on the job will be making considerably more money later in their career and, therefore, will realize a much greater retirement benefit, it obviously affects the morale of our officers. We have no doubt this plays an important factor in causing us to lose trained employees to the Highway Patrol and higher paying municipal agencies. Water Patrol officers continually apply to the Highway Patrol, federal or municipal agencies and the major factor is pay.

Lastly, we are very concerned about the effect our current pay levels are having on our recruiting efforts. Of those that did qualify for initial testing, very few seem to be the quality of applicant we have had in the past. In addition, despite our increased and focused efforts to recruit minority applicants, we continue to have very little response. We are convinced part of the problem is our pay. When you couple this with other factors, such as assignment to rural areas and less opportunity for promotion due to the limited number of positions, it makes it very difficult, if not impossible, to recruit minority applicants.

000709

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
WP-Retention and Parity - 1812011								
WATER PATROL OFCR	0	0.00	0	0.00	407,772	0.00	0	0.00
WATER PATROL CORPORAL	0	0.00	0	0.00	184,196	0.00	0	0.00
WATER PATROL SERGEANT	0	0.00	0	0.00	191,992	0.00	0	0.00
RADIO/TELECOMMUN OFCR I	0	0.00	0	0.00	31,252	0.00	0	0.00
RADIO/TELECOMMUN OFFICER II	0	0.00	0	0.00	38,368	0.00	0	0.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	147,696	0.00	0	0.00
LAW ENFORCEMENT MGR B3	0	0.00	0	0.00	49,296	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	10,776	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,061,348	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,061,348	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$996,988	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$64,360	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 17 OF 78

Department of Public Safety	Budget Unit	82005C
Missouri State Water Patrol		
DI Name - Increase spending authority for Law Enforcement	DI#	1812012

1. AMOUNT OF REQUEST

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	1,000,000	1,000,000	2,000,000	EE	0	1,000,000	1,000,000	2,000,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,000,000	1,000,000	2,000,000	Total	0	1,000,000	1,000,000	2,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri State Water Patrol Fund

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Water Patrol has received additional federal funding via the Wallop/Breaux - United States Coast Guard grant and new funds from the Missouri State Water Patrol fund. The spending authority will enable the Water Patrol to spend these funds to purchase new or replace old equipment and supplies for law enforcement and boating safety activities.

SB778 established the Missouri State Water Patrol Fund from the increase in user fees associated with boat registrations.

The Missouri State Water Patrol is charged with serving the citizens of the State of Missouri on and around the waters of this state. In order to be effective we must have equipment that is safe and reliable. High-mileage vehicles and high-hour patrol vessels are neither cost effective nor reliable. The use of such equipment requires additional costs for repairs, and most importantly, creates down time for our already overburdened officers.

000711

NEW DECISION ITEM

RANK: _____ OF _____

Department of Public Safety		Budget Unit <u>82005C</u>							
Missouri State Water Patrol									
DI Name - Increase spending authority for Law Enforcement		DI# _____							
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)									
<p>The spending authority will allow the purchase or replacement of equipment such as vessels, vehicles, fuel, body armor, surveillance equipment, lights, radar guns, sound meters, portable radios, winter patrol equipment, law enforcement equipment, PFD's, and virtual lifeline safety equipment. The Water Patrol is compiling a replacement rotation schedule to enable a better accounting of the vehicle and vessel fleets. The funding will not allow the replacement of all that are in need of being replaced in one fiscal year but will enable the Water Patrol to start in the acquisition of the replacement process. Following are vehicles and vessels that are in need of being replaced.</p> <p>Vehicles Seventy-six MWP vehicles had over 75,000 miles at the beginning of FY-07, with 47 having over 90,000 miles.</p> <p>Vessels (Vessel life is between 1,000 & 1,500 hours, or 97,500 to 133,500 miles) 45 boats now have over 1,100 hours 18 ea 28-30 foot boats @ \$100,000 19 ea 23-25 foot boats @ \$ 75,000 7 ea 19-21 foot boats @ \$ 65,000 1 ea 18 foot jon-type @ \$ 16,000</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Motorized Equipment			750,000		750,000		1,500,000		
Supplies			125,000		125,000		250,000		
Other Equipment			125,000		125,000		250,000		
							0		
							0		
Total EE	0		1,000,000		1,000,000		2,000,000		0
Program Distributions							0		

000712

NEW DECISION ITEM

RANK: _____ OF _____

Department of Public Safety		Budget Unit 82005C							
Missouri State Water Patrol									
DI Name - Increase spending authority for Law Enforcement		DI#							
Total PSD	0	0	0	0	0	0	0	0	0
Transfers							0		
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	1,000,000	0.0	1,000,000	0.0	2,000,000	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Motorized Equipment			750,000		750,000		1,500,000		
Supplies			125,000		125,000		250,000		
Other Equipment			125,000		125,000		250,000		
							0		
							0		
Total EE	0		1,000,000		1,000,000		2,000,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,000,000	0.0	1,000,000	0.0	2,000,000	0.0	0

NEW DECISION ITEM

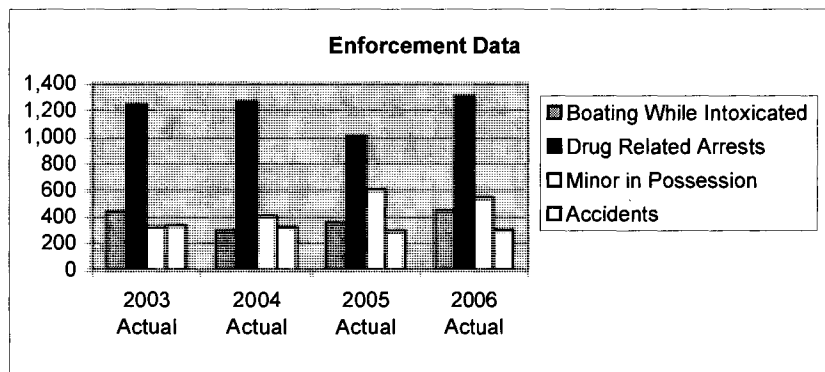
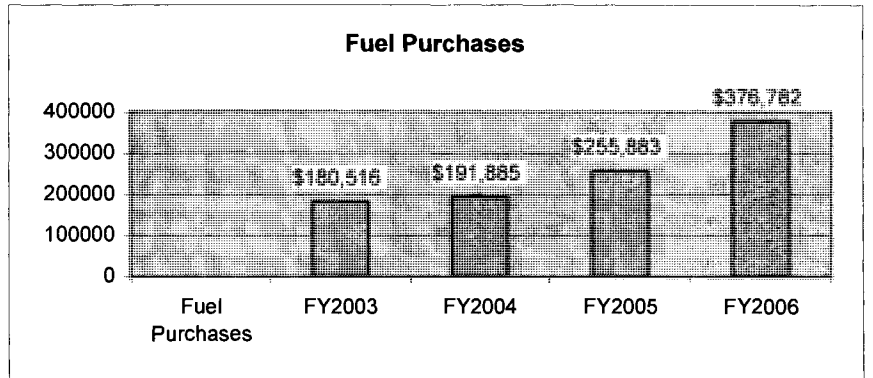
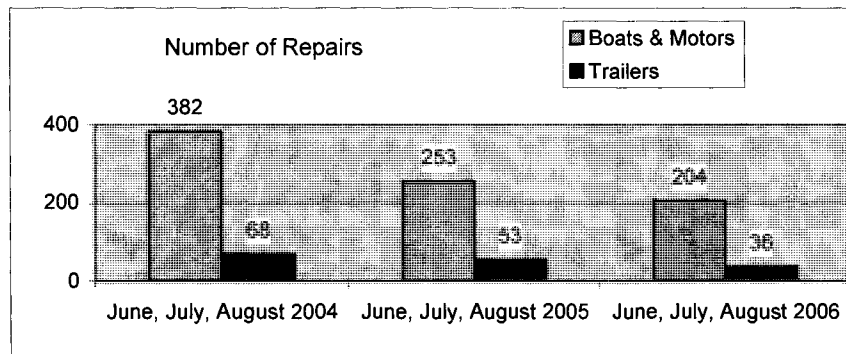
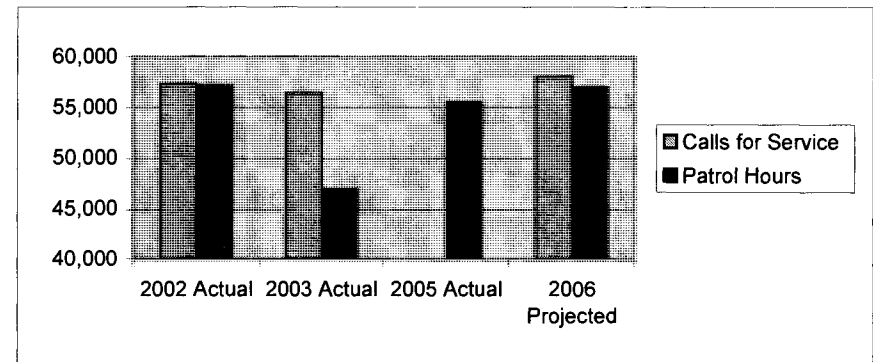
RANK: _____ OF _____

Department of Public Safety

Budget Unit 82005C

Missouri State Water Patrol

DI Name - Increase spending authority for Law Enforcement DI# _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional**6a. Provide an effectiveness measure.****6b. Provide an efficiency measure.****6c. Provide the number of clients/individuals served, if applicable.**

The number of clients served are the 335,973 registered vessels in the State of Missouri.

The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

6d. Provide a customer satisfaction measure, if available.

The last customer satisfaction survey was conducted in 1998.

000714

NEW DECISION ITEM

RANK: _____ **OF** _____

Department of Public Safety	Budget Unit <u>82005C</u>
Missouri State Water Patrol	
DI Name - Increase spending authority for Law Enforcement DI# _____	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>The Missouri State Water Patrol will purchase new boat/motor/trailer units. This will result in a reduction of 25-30% in repair cost and officer down-time due to needed repairs.</p> <p>The Missouri State Water Patrol will purchase new vehicles. This will result in a reduction of 40% in repair cost and significant officer down-time due to needed repairs.</p>	

000715

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
WP-Replacement Equipment - 1812012								
SUPPLIES	0	0.00	0	0.00	250,000	0.00	250,000	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00

000716

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GR TRF FROM MO ST WATER PATROL								
CORE								
FUND TRANSFERS								
MISSOURI STATE WATER PATROL	0	0.00	714,597	0.00	714,597	0.00	714,597	0.00
TOTAL - TRF	0	0.00	714,597	0.00	714,597	0.00	714,597	0.00
TOTAL	0	0.00	714,597	0.00	714,597	0.00	714,597	0.00
WP-Retention and Parity - 1812011								
FUND TRANSFERS								
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	1,207,851	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	1,207,851	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,207,851	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$714,597	0.00	\$1,922,448	0.00	\$714,597	0.00

000717

CORE DECISION ITEM

Department of Public Safety
Missouri State Water Patrol
Core - Law Enforcement and Boating Safety Fund Transfer

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	0	0	0	0
TRF	0	0	714,597	714,597
Total	0	0	714,597	714,597
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri State Water Patrol Fund - Fund 0400

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	714,597	714,597
Total	0	0	714,597	714,597
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This is the transfer from the Missouri State Water Patrol Fund to GR to pay for salary increases that were added in the FY2007 budget. The Missouri State Water Patrol fund was created by SB778 that passed last year. This is dictated by HB1008 Section 8.142.

3. PROGRAM LISTING (list programs included in this core funding)**4. FINANCIAL HISTORY**

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)				714,597
Less Reverted (All Funds)				N/A

Actual Expenditures (All Funds)

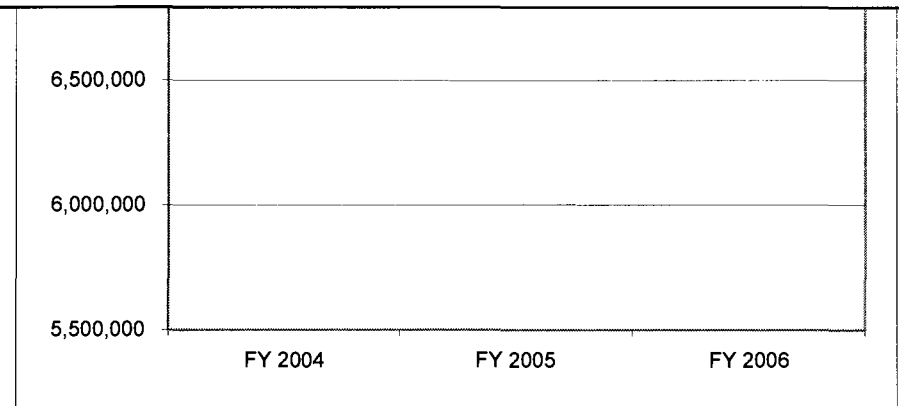
7,000,000

000718

CORE DECISION ITEM

Department of Public Safety
Missouri State Water Patrol
Core - Law Enforcement and Boating Safety Fund Transfer

Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)				N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal				N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000719

CORE RECONCILIATION DETAIL

STATE

GR TRF FROM MO ST WATER PATROL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	714,597	714,597	
	Total	0.00	0	0	714,597	714,597	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	714,597	714,597	
	Total	0.00	0	0	714,597	714,597	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	714,597	714,597	
	Total	0.00	0	0	714,597	714,597	

000720

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GR TRF FROM MO ST WATER PATROL								
CORE								
FUND TRANSFERS	0	0.00	714,597	0.00	714,597	0.00	714,597	0.00
TOTAL - TRF	0	0.00	714,597	0.00	714,597	0.00	714,597	0.00
GRAND TOTAL	\$0	0.00	\$714,597	0.00	\$714,597	0.00	\$714,597	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$714,597	0.00	\$714,597	0.00	\$714,597	0.00

000721

NEW DECISION ITEM
RANK: 7 OF 78

Department of Public Safety Budget Unit 82005C
Missouri State Water Patrol
DI Name - Officer Retention and Parity transfer of fund DI# 1812011

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,207,851	1,207,851 **
Total	0	0	1,207,851	1,207,851
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: **The GR PS that will be funded by a transfer payment from the Missouri State Water Patrol Fund. (0400)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	-	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This provides for a transfer from the Missouri State Water Patrol Fund to GR to pay for salary increases. The Missouri State Water Patrol fund was created by SB778 that passed last year.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This GR request will be reimbursed from the Missouri State Water Patrol Fund as dictated by HB1008 Section 8.142.

NEW DECISION ITEM
RANK: 7 OF 78

000722

Department of Public Safety						Budget Unit 82005C					
Missouri State Water Patrol											
DI Name - Officer Retention and Parity transfer of fund DI# 1812011											
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.											
Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0					0	
Total PS		0	0	0	0	0	0	0	0	0	0
Total FTE					0.0					0.0	
Total EE		0	0	0	0	0	0	0	0	0	0
Program Distributions					0					0	
Total PSD		0	0	0	0	0	0	0	0	0	0
Transfers	T562	0	0	1,207,851	1,207,851		0	0	0	0	
Total TRF		0	0	1,207,851	1,207,851	0	0	0	0	0	0
Grand Total		0	0	1,207,851	1,207,851	0	0	0	0	0	0

000723

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GR TRF FROM MO ST WATER PATROL								
WP-Retention and Parity - 1812011								
FUND TRANSFERS	0	0.00	0	0.00	1,207,851	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	1,207,851	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,207,851	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,207,851	0.00		0.00

000724

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,034,266	52.72	2,283,781	53.00	2,283,781	53.00	2,283,781	53.00
DEPT PUBLIC SAFETY	110,628	2.81	302,793	1.00	302,793	1.00	302,793	1.00
HEALTHY FAMILIES TRUST	0	0.00	0	0.00	101,612	3.00	101,612	3.00
HFT-TOBACCO PREVENTION ACCT	86,384	3.18	101,612	3.00	0	0.00	0	0.00
TOTAL - PS	2,231,278	58.71	2,688,186	57.00	2,688,186	57.00	2,688,186	57.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	417,062	0.00	369,703	0.00	369,703	0.00	369,703	0.00
DEPT PUBLIC SAFETY	96,771	0.00	153,908	0.00	153,908	0.00	153,908	0.00
HEALTHY FAMILIES TRUST	0	0.00	0	0.00	36,960	0.00	36,960	0.00
HFT-TOBACCO PREVENTION ACCT	36,959	0.00	36,960	0.00	0	0.00	0	0.00
TOTAL - EE	550,792	0.00	560,571	0.00	560,571	0.00	560,571	0.00
TOTAL	2,782,070	58.71	3,248,757	57.00	3,248,757	57.00	3,248,757	57.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	68,515	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	9,084	0.00
HEALTHY FAMILIES TRUST	0	0.00	0	0.00	0	0.00	3,048	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	80,647	0.00
TOTAL	0	0.00	0	0.00	0	0.00	80,647	0.00
Alcohol Compliance FTE - 1812131								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	92,568	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	92,568	2.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	59,238	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	59,238	0.00	0	0.00
TOTAL	0	0.00	0	0.00	151,806	2.00	0	0.00

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000725

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
ATC-Contract Clerical Services - 1812132								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	68,012	0.00	52,120	0.00
TOTAL - EE	0	0.00	0	0.00	68,012	0.00	52,120	0.00
TOTAL	0	0.00	0	0.00	68,012	0.00	52,120	0.00
ATC-SmartLease Vehicles - 1812135								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	104,618	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	104,618	0.00	0	0.00
TOTAL	0	0.00	0	0.00	104,618	0.00	0	0.00
ATC-Increased Fuel Costs - 1812136								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	30,508	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30,508	0.00	0	0.00
TOTAL	0	0.00	0	0.00	30,508	0.00	0	0.00
Contract Auditing Services - 1812142								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	69,600	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	69,600	0.00	0	0.00
TOTAL	0	0.00	0	0.00	69,600	0.00	0	0.00
Relocate ATC St. Louis Office - 1812133								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	120,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	120,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	120,000	0.00	0	0.00
GRAND TOTAL	\$2,782,070	58.71	\$3,248,757	57.00	\$3,793,301	59.00	\$3,381,524	57.00

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CORE DECISION ITEM

Department: Public Safety	Budget Unit 82510
Division: Division of Alcohol and Tobacco Control	
Core - Core Request	

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	2,283,781	302,793	101,612	2,688,186
EE	369,703	153,908	36,960	560,571
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,653,484	456,701	138,572	3,248,757
	E			
FTE	53.00	1.00	3.00	57.00

Est. Fringe	1,095,530	145,250	48,743	1,289,523
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Family Trust Fund (Tobacco) (0625)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	2,283,781	302,793	101,612	2,688,186
EE	369,703	153,908	36,960	560,571
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,653,484	456,701	138,572	3,248,757
	E			
FTE	53.00	1.00	3.00	57.00

Est. Fringe	1,095,530	145,250	48,743	1,289,523
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request is for funding to ensure compliance with the liquor and tobacco laws, issuance of over 26,000 licenses annually, collection of over \$32 million dollars in revenue annually, providing information and services to the citizens of Missouri and alcohol beverage industry, and thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner. A major focus continues to be decreasing the illegal consumption of alcoholic beverages and youth access to tobacco products; therefore, decreasing the rate of alcohol and drug related injuries and deaths and thereby reducing the number of youths who take up smoking.

The Division's General Revenue budget is less than (8%) eight percent of the \$34 million collections annually.

3. PROGRAM LISTING (list programs included in this core funding)

Enforcement
Revenue Collection
Licensing
Price Posting
Administrative Disciplinary Section
Administration

CORE DECISION ITEM

Department: Public Safety

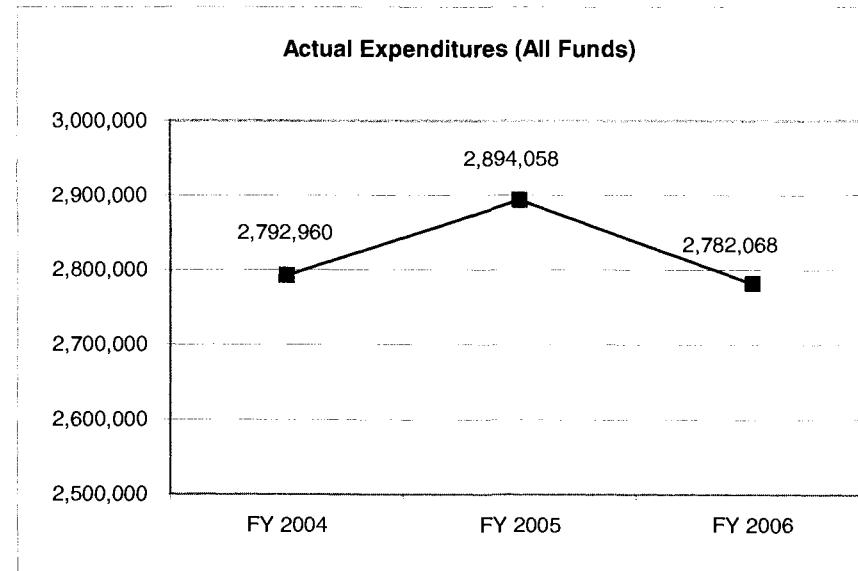
Budget Unit 82510

Division: Division of Alcohol and Tobacco Control

Core - Core Request

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	3,255,002	3,379,946	3,112,969	0
Less Reverted (All Funds)	(78,837)	(161,079)	(75,997)	N/A
Budget Authority (All Funds)	3,176,165	3,218,867	3,036,972	N/A
Actual Expenditures (All Funds)	2,792,960	2,894,058	2,782,068	N/A
Unexpended (All Funds)	383,205	324,809	254,904	N/A
Unexpended, by Fund:				
General Revenue	2,309	21,424	5,927	N/A
Federal	371,746	282,703	237,656	N/A
Other	9,150	20,682	11,320	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

An E was added to the Federal Appropriation to accommodate for possible increased grant funding

CORE RECONCILIATION DETAIL

STATE
ALCOHOL & TOBACCO CONTROL

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	57.00	2,283,781	302,793	101,612	2,688,186	
				EE	0.00	369,703	153,908	36,960	560,571	
				Total	57.00	2,653,484	456,701	138,572	3,248,757	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	955	5525		PS	(3.00)	0	0	(101,612)	(101,612)	Reallocate HFT funds from (0643) HFT - Tobacco Prevention, Education, and Cessation Account back to the Healthy Families Trust Fund (0625).
Core Reallocation	955	3650		PS	3.00	0	0	101,612	101,612	Reallocate HFT funds from (0643) HFT - Tobacco Prevention, Education, and Cessation Account back to the Healthy Families Trust Fund (0625).
Core Reallocation	955	5526		EE	0.00	0	0	(36,960)	(36,960)	Reallocate HFT funds from (0643) HFT - Tobacco Prevention, Education, and Cessation Account back to the Healthy Families Trust Fund (0625).
Core Reallocation	955	3651		EE	0.00	0	0	36,960	36,960	Reallocate HFT funds from (0643) HFT - Tobacco Prevention, Education, and Cessation Account back to the Healthy Families Trust Fund (0625).
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	57.00	2,283,781	302,793	101,612	2,688,186	
				EE	0.00	369,703	153,908	36,960	560,571	
				Total	57.00	2,653,484	456,701	138,572	3,248,757	
GOVERNOR'S RECOMMENDED CORE										
				PS	57.00	2,283,781	302,793	101,612	2,688,186	

000729

CORE RECONCILIATION DETAIL

STATE

ALCOHOL & TOBACCO CONTROL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	369,703	153,908	36,960	560,571	
	Total	57.00	2,653,484	456,701	138,572	3,248,757	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	26	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	54,549	2.01	59,919	2.00	59,919	2.00	59,919	2.00
SR OFC SUPPORT ASST (STENO)	61,890	2.48	107,416	4.00	54,155	2.00	54,155	2.00
OFFICE SUPPORT ASST (KEYBRD)	11,857	0.54	27,441	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	34,751	1.52	0	0.00	80,702	3.00	80,702	3.00
SENIOR AUDITOR	39,967	0.98	43,756	1.00	44,904	1.00	44,904	1.00
EXECUTIVE I	77,958	2.93	89,095	3.00	87,695	3.00	87,695	3.00
EXECUTIVE II	32,462	1.02	37,265	1.00	37,265	1.00	37,265	1.00
SPECIAL PROJECTS COOR	0	0.00	38,768	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	40,062	1.00	47,819	1.00	47,819	1.00	47,819	1.00
FISCAL & ADMINISTRATIVE MGR B2	52,106	1.00	60,436	1.00	60,436	1.00	60,436	1.00
LAW ENFORCEMENT MGR B2	56,208	1.00	62,290	1.00	62,542	1.00	62,542	1.00
PUBLIC SAFETY MANAGER BAND 1	37,800	1.00	0	0.00	45,910	1.00	45,910	1.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	45,910	1.00	0	0.00	0	0.00
AGENT (LIQUOR CONTROL)	173,353	5.33	185,245	5.00	185,245	5.00	185,245	5.00
SPECIAL AGENT (LIQUOR CONTROL)	1,272,164	32.07	1,330,471	30.00	1,390,323	31.00	1,390,323	31.00
DISTRICT SUPV (LIQUOR CONTROL)	93,717	2.06	101,705	2.00	107,853	2.00	107,853	2.00
DIVISION DIRECTOR	79,036	1.05	80,989	1.00	80,989	1.00	80,989	1.00
DESIGNATED PRINCIPAL ASST DIV	98,967	2.01	105,636	2.00	105,636	2.00	105,636	2.00
TYPIST	14,405	0.71	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	264,025	0.00	236,793	0.00	236,793	0.00
TOTAL - PS	2,231,278	58.71	2,688,186	57.00	2,688,186	57.00	2,688,186	57.00
TRAVEL, IN-STATE	103,041	0.00	151,170	0.00	121,000	0.00	121,000	0.00
TRAVEL, OUT-OF-STATE	4,963	0.00	40,729	0.00	24,278	0.00	24,278	0.00
SUPPLIES	150,033	0.00	194,051	0.00	164,266	0.00	164,266	0.00
PROFESSIONAL DEVELOPMENT	11,353	0.00	14,700	0.00	14,700	0.00	14,700	0.00
COMMUNICATION SERV & SUPP	55,336	0.00	50,448	0.00	51,500	0.00	51,500	0.00
PROFESSIONAL SERVICES	31,975	0.00	36,515	0.00	50,500	0.00	50,500	0.00
M&R SERVICES	61,448	0.00	24,734	0.00	25,000	0.00	25,000	0.00
MOTORIZED EQUIPMENT	66,934	0.00	0	0.00	75,500	0.00	75,500	0.00
OFFICE EQUIPMENT	1,586	0.00	5,001	0.00	2,896	0.00	2,896	0.00
OTHER EQUIPMENT	62,737	0.00	32,116	0.00	26,366	0.00	26,366	0.00

000731

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	4,599	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	1,307	0.00	2,250	0.00	1,307	0.00	1,307	0.00
MISCELLANEOUS EXPENSES	79	0.00	4,258	0.00	2,258	0.00	2,258	0.00
TOTAL - EE	550,792	0.00	560,571	0.00	560,571	0.00	560,571	0.00
GRAND TOTAL	\$2,782,070	58.71	\$3,248,757	57.00	\$3,248,757	57.00	\$3,248,757	57.00
GENERAL REVENUE	\$2,451,328	52.72	\$2,653,484	53.00	\$2,653,484	53.00	\$2,653,484	53.00
FEDERAL FUNDS	\$207,399	2.81	\$456,701	1.00	\$456,701	1.00	\$456,701	1.00
OTHER FUNDS	\$123,343	3.18	\$138,572	3.00	\$138,572	3.00	\$138,572	3.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Enforcement

Program is found in the following core budget(s): Alcohol and Tobacco Control

1. What does this program do?

The Division of Alcohol and Tobacco Control maintains a highly qualified, well-trained staff consisting of thirty-five Agents and Special Agents, two District Supervisors, Tobacco Program Manager, Chief of Enforcement, Deputy Supervisor and State Supervisor who are charged with enforcement of the Alcohol and Tobacco Control laws and regulations relating to the manufacture, distribution and sale of alcoholic beverages. Enforcement duties include background licensing investigations, inspections, Server Training education, Badges in Business, Party Patrol, Tobacco Compliance Checks and undercover investigations. Based on violation reports, the Supervisor of Alcohol and Tobacco Control takes disciplinary action against licensees who are found in violation of the Alcohol and Tobacco Control laws and regulations. The Division gained the responsibility of enforcing tobacco laws effective August 28, 2001. Enforcement of the tobacco laws will significantly impact underage tobacco sales and use.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 311 and 312, RSMo, Rules and Regulations of the State Supervisor, and Sections 407.924 through 407.934, RSMo.

3. Are there federal matching requirements? If yes, please explain.

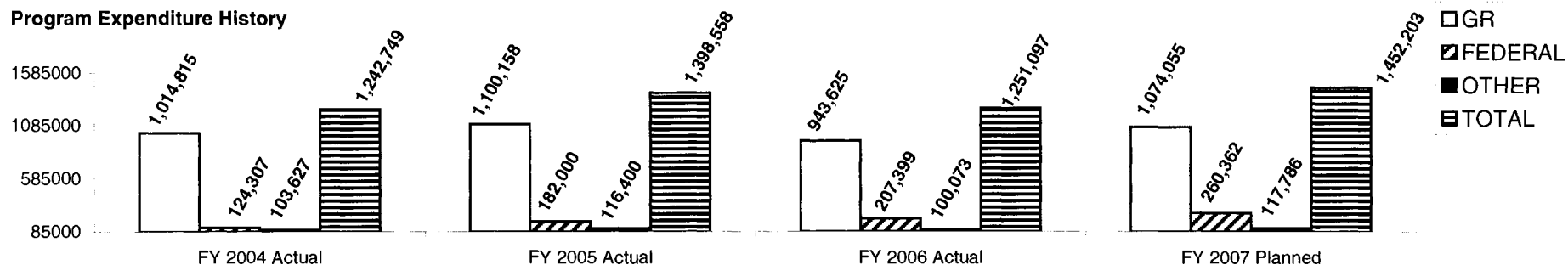
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

Healthy Family Trust Fund (Tobacco money)

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Enforcement

Program is found in the following core budget(s): Alcohol and Tobacco Control

7a. Provide an effectiveness measure.

Decreased rate of alcohol and drug-related deaths and a safer Mo.

Current Core Funding Projections

	Actual 2004	Actual 2005	Actual 2006	Projected 2007	Projected 2008
Number of Alcohol Inspections	3,960	3,987	3,880	4,200	4,200
Number of Alcohol Investigations	3,555	5,492	2,154	5,500	5,500
Number of Alcohol Compliance Buy Investigations	N/A	N/A	** 126	720	720
Minors Arrested for Alcohol violations	1,339	1,747	974	1,750	1,800
Total Number of Alcohol Arrests	1,520	1,974	1,084	2,000	2,200
Number of Tobacco Arrests	181	195	178	250	300
Number of Tobacco Investigations	37	20	39	1,000	1,200
Number of Tobacco Complaints	35	16	4	35	50
Number of Badges in Business Investigations	440	548	351	550	550
Number of Server Training Conducted	135	143	173	150	160
Number of Retailers and Retailers Employees Trained	2,396	2,977	3,955	3,000	3,000
Number of Keg Registration Tags Issued (FY'05 is start-up year)	N/A	80,710	81,614	85,000	85,000

7b. Provide an efficiency measure.

** - Alcohol Compliance checks began March 2006

Percentage of Division's Enforcement expenditures to the total Division expenditures: 47.58%

Percentage of Division's Enforcement FTE to total FTE: 39.26%

7c. Provide the number of clients/individuals served, if applicable.

Clients are citizens of Missouri, licensees, Out-of State Solicitors, etc. Total number of clients is unknown.

7d. Provide a customer satisfaction measure, if available.

None Available

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Revenue Collection

Program is found in the following core budget(s): Alcohol and Tobacco Control

1. What does this program do?

Excise Taxes – The Division of Liquor Control collects excise taxes on all alcoholic beverages sold in the state. The administration, audit and collection section collects approximately \$29.5 million annually from liquor, wine and beer taxes for deposit into the General Revenue Fund. The excise taxes are verified by annually performing over 12,000 desk or field audits to determine that the gallonage of alcoholic beverages reported shipped by the manufacturer or solicitors equals the gallonage of alcoholic beverages reported as being received by the wholesalers. Total Collections by the Division of Alcohol and Tobacco Control added to \$33.9 million.

License Fees – The Division of Liquor Control's administration, audit and collection section also annually collects and processes \$4.1 million in license fees. (See Licensing Program for description of licensing process.)

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Excise taxes on spirits and wine products are mandated by Sections 311.550 and 311.554, RSMo. The excise taxes on malt liquor and nonintoxicating beer are mandated by Sections 311.520 and 312.230, RSMo.

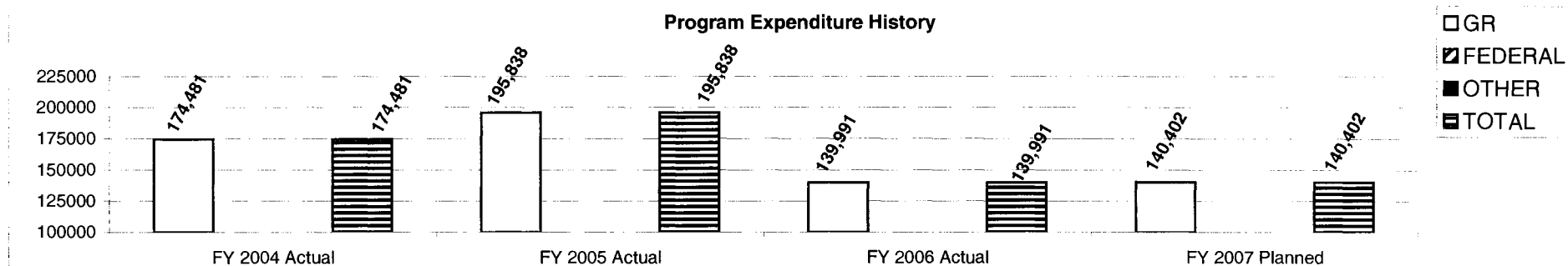
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

None

000735

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Revenue Collection

Program is found in the following core budget(s): Alcohol and Tobacco Control

7a. Provide an effectiveness measure.

The Division collected \$29,967.46 on late payment of excise taxes for FY'06

The Division collected \$8,077 on late payment of excise taxes for FY'05

The Division collected \$37,188 on late payment of excise taxes for FY'04

The Division collected \$78,611 on late payment of excise taxes for FY'03

Desk Audits Performed *see Note below

Field Audits (employee on military leave for 6 months)

Actual 2004	Actual 2005	Actual 2006	Projected 2007	Projected 2008	Projected 2009
12,468	3,000	12,425	12,400	12,400	12,400
8	87	45	100	115	115

*Note- The reason for the decrease in FY'05 was caused by the position being vacant. Employee on FMLA leave for large portion of year.

7b. Provide an efficiency measure.

The Division's expenditures for revenue collections are less than one cent per dollar collected.

(That is, the Division's expenditures of \$148,051 for revenue collections equals .5% of the \$32 million collected annually.)

Percentage of Division's Revenue Collection expenditures to the total Division expenditures: 4.60%

Percentage of Division's Revenue Collection FTE to total FTE: 5.65%

7c. Provide the number of clients/individuals served, if applicable.

Benefactors of collections are citizens of the state of Missouri.

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Licensing

Program is found in the following core budget(s): Alcohol and Tobacco Control

1. What does this program do?

The Division processes over 26,000 license applications annually, granting licenses to qualified applicants and denying them to applicants who do not meet the public safety and other requirements of the statutes and regulations, such as those ensuring the integrity of alcohol products and those restricting felons or others of bad moral character from participation in the liquor industry. The liquor control laws and the state's system of alcoholic beverage regulations are designed to ensure the public health and safety as affected by intoxicating liquor and nonintoxicating beer. The licensing program thereby protects the consumer from tainted alcoholic products and the liquor industry from infiltration and exploitation by the criminal element. The Division performed 3,880 inspections of licensed premises assuring licensees met requirements for licensing and were educated on applicable laws. Licensing requirements also generate substantial revenue (approximately \$4.1 million annually) for the State in the form of license fees and protect the public by ensuring state control over any entity participating in the liquor industry.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 311.610.4 and 312.120, RSMo

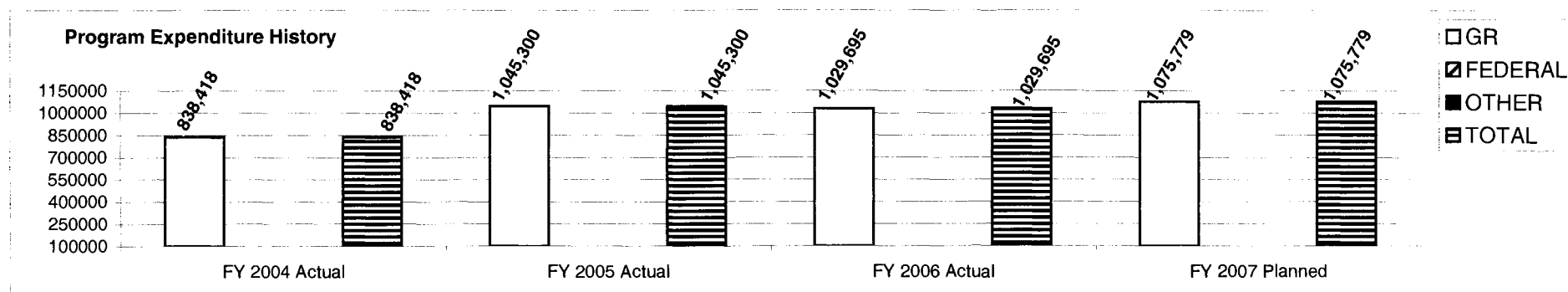
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Licensing****Program is found in the following core budget(s): Alcohol and Tobacco Control****6. What are the sources of the "Other " funds?**

None

7a. Provide an effectiveness measure.

	Actual 2004	Actual 2005	Actual 2006	Projected 2007	Projected 2008	Projected 2009
No. of tax clearances generated through on-line service with DOR	8,334	8,400	8,425	8,400	8,500	8,600
Number of licenses generated at District Offices	274	268	950	1,000	1,000	1,000
Number of customers who retrieve and/or disseminate records electronically	316	5,240	4,529	6,000	8,000	10,000
Debtor Retailer Filings	371	408	324	300	300	300
Delinquent retail Accts collected for wholesalers	\$731,841	\$816,002	\$472,102	\$500,000	\$500,000	\$500,000

Another example of the decreased responsiveness of Agents with larger territories is late license renewals. Kansas City experienced 498 late renewal certifications in 2006 as opposed to 250 late renewal certifications in 2003. There has been a steady increase in late renewals Statewide from 2001 numbering 301 late renewals to 2006, which numbered 1,171 late renewals. We calculate a delay in receiving approximately \$124,360 related to this problem.

7b. Provide an efficiency measure.

Average number of days between application of license and issuance of license

2005	14	Due to core cuts in FY'04, the average number of days between application and issuance has increased.
2004	14	
2003	7	
2002	7	

-Licenses issued has steadily increased from issuance of 24,066 licenses in 2001 to the current 26,145 issued. This is an increase of 8.6% over a 3 year period, without any increases in funding for this program.

-All licensees in 68 of Missouri's 114 counties lost a local district office and were reassigned to a district office farther away.

-A licensee in Pemiscot County would have to spend 8 hours on the road in a day if he wanted to drive to his district office and submit a caterer's permit application.

Percentage of Division's Licensing expenditures to the total Division expenditures:	35.24%
Percentage of Division's Licensing FTE to total FTE:	41.85%

7c. Provide the number of clients/individuals served, if applicable.

The Division issued 26,145 licenses in FY'06. Benefactors of collections are citizens of the state of Missouri.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Price Posting

Program is found in the following core budget(s): Alcohol and Tobacco Control

1. What does this program do?

This law requires licensed Missouri wholesalers to file posting schedules of all brands of intoxicating liquor in excess of five percent alcohol by weight for sale to licensed retailers with the Division of Alcohol and Tobacco Control each month to become effective on the first day of the following month. The Auditing Section is responsible for overseeing the proper enforcement of the Missouri price posting law. This includes registering the product, appointment of Primary American Source of Supply, assigning a brand number with a permission to ship letter issued to the supplier who forwards this letter to wholesalers that distribute the product, and filing of initial prices and price changes by the licensed Missouri wholesalers. At the present time eighty-five licensed liquor wholesalers file price schedules on over thirty-one thousand different liquor and wine items for sale in this state, which is maintained on a complex computerized system that resides on the Division's AS400 System. Missouri's Price Posting law was enacted to prevent wholesalers from discriminating between retailers in the price of intoxicating liquor with an alcoholic content in excess of five percent alcohol by weight.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Mandated by Sections 311.332 through 311.338, RSMo. Requires licensed wholesalers to file price-posting schedules of all brands of intoxicating liquor for sale to licensed retailers with the Division each month. Wholesalers must sell at prices posted with the Division of Alcohol and Tobacco Control. The Division has authority to administratively discipline those wholesalers not in compliance.

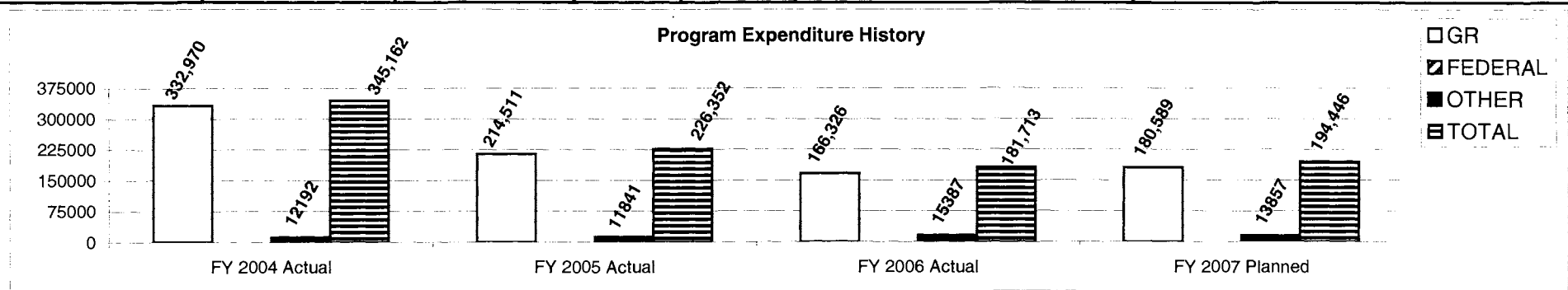
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

000739

Department of Public Safety

Program Name - Price Posting

Program is found in the following core budget(s): Alcohol and Tobacco Control

6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.

The price posting on the net is more effective because all employees at a wholesaler's location may review posted prices on the Division's website. Previously, only one copy of microfiche was mailed to a wholesaler and all employees of the wholesaler had to share the microfiche pricing information.

	Actual 2004	Actual 2005	Actual 2006	Projected 2007	Projected 2008	Projected 2009
Alcohol Product Registrations	7,450	7,257	8,054	8,570	8,570	8,570
Primary Source Applications	2,071	2,120	2,135	2,175	2,175	2,175
Price Posting Transactions	175,918	225,617	244,058	230,000	240,000	250,000

Savings are estimated to be around \$8,000 to \$10,000 annually from posting on the net, as opposed to microfiche. Savings are a result of eliminating printing of microfiche (85 versions twice a month), postage savings related to eliminating mailing the microfiche twice a month to 85 wholesalers, and it saves approximately 4 hours per month for Division employees.

Percentage of Division's Price Posting expenditures to the total Division expenditures: 2.58%

Percentage of Division's Price Posting FTE to total FTE: 4.35%

7c. Provide the number of clients/individuals served, if applicable.

85 licensed wholesalers price post with the Division.

12,000 retail licensees benefit from price posting, i.e., without price posting wholesalers could discriminate in pricing to retailers.

7d. Provide a customer satisfaction measure, if available.

Wholesalers are pleased with:

- A. The timeliness of price posting information on the net;
- B. All employees having access to the price posting information;
- C. Not having to use a microfiche reader; and
- D. The easier use of computer format for sorting and scanning of price posting information.

Therefore, customer satisfaction has been greatly enhanced in this area.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Administrative Disciplinary Section

Program is found in the following core budget(s): Alcohol and Tobacco Control

1. What does this program do?

The liquor control laws and the state's system of alcoholic beverage regulations are designed to ensure the public health and safety as affected by intoxicating liquor and nonintoxicating beer. The Division is authorized by statute to take disciplinary action against any licensee who violates any provision of Chapters 311 or 312, RSMo, or any regulation relating to intoxicating liquor or nonintoxicating beer. These chapters and regulations prohibit, for example, sales of alcohol or nonintoxicating beer to minors or to intoxicated persons, lewd activity or illegal gambling on licensed premises, and sales or possession of controlled substances on licensed premises. The statutory provisions allows warnings, suspensions, revocations, probation or fines for violations of liquor statutes or regulations, thereby helping to ensure conduct of licensees in the liquor business in accordance with public safety requirements.

In addition, the division is authorized by statute to inspect stores and tobacco outlets for compliance with all laws related to access of tobacco products to minors and to take disciplinary measures against those in violation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 311.660, 311.680, 312.237, 312.360, 312.370, 407.931 and 407.934RSMo

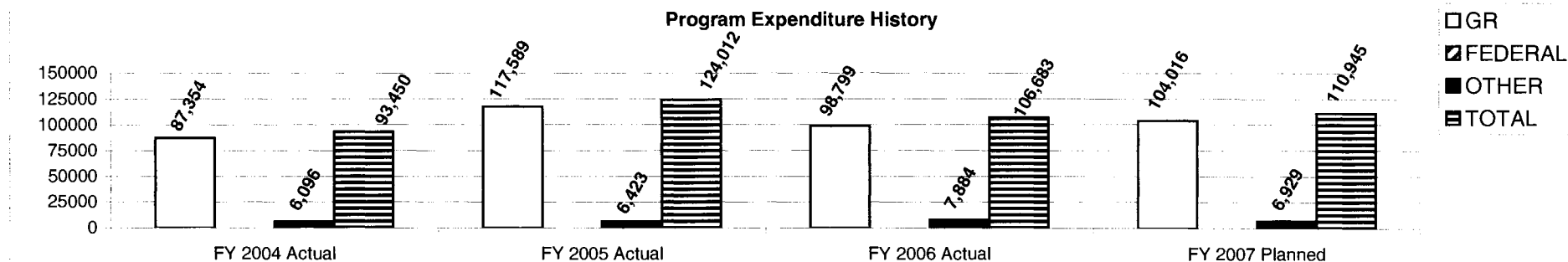
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Administrative Disciplinary Section

Program is found in the following core budget(s): Alcohol and Tobacco Control

6. What are the sources of the "Other " funds?

Healthy Family Trust Fund (Tobacco money)

7a. Provide an effectiveness measure.

Administrative Actions Imposed:	Actual 2004	Actual 2005	Actual 2006	Projected 2007	Projected 2008	Projected 2009
Licenses Suspended	26	66	22	25	25	25
Mandatory BIB or Server Training	5	4	11	13	13	13
License Revoked	6	20	10	11	11	11
Fines	543	338	235	267	267	267
Dismissed With Warning	16	31	470	534	534	534
Total Hearings	596	459	748	850	850	850

Tobacco Disciplinary Actions	Actual 2004	Actual 2005	Actual 2006	Projected 2007	Projected 2008	Projected 2009
Letters of Reprimand	1	28	51	90	90	90
Suspensions	0	0	0	0	0	0
Dismissed	0	1	0	0	0	0
Exempt from Penalties	7	33	34	60	60	60
Total	8	62	85	150	150	150

7b. Provide an efficiency measure.

2003 Cost per Hearing	\$173.24
2004 Cost per Hearing	\$159.32
2005 Cost per Hearing	\$270.18
2006 Cost per Hearing	\$152.16
Percentage of Division's Administrative Disciplinary expenditures to the total Division expenditures:	3.63%
Percentage of Division's Administrative Disciplinary FTE to total FTE:	2.69%

7c. Provide the number of clients/individuals served, if applicable.

Citizens of the State of Missouri benefit from enforcement of laws that take action against violators of Missouri Liquor Control and youth access to tobacco laws.

7d. Provide a customer satisfaction measure, if available.

The customer satisfaction has not been statistically measured, however many routinely voice complaints at the distance they must travel to attend a hearing. This is a result of the Division losing three District offices in FY'04 and because of FY'04 core reductions.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Administration

Program is found in the following core budget(s): Alcohol and Tobacco Control

1. What does this program do?

Support Organization - Provides administrative, technical and managerial support to assist in the administrative and enforcement of Missouri's liquor control and youth access to tobacco laws. Included in this area are education, budgeting, financial, purchasing, personnel/payroll support, fleet management and legislative duties.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

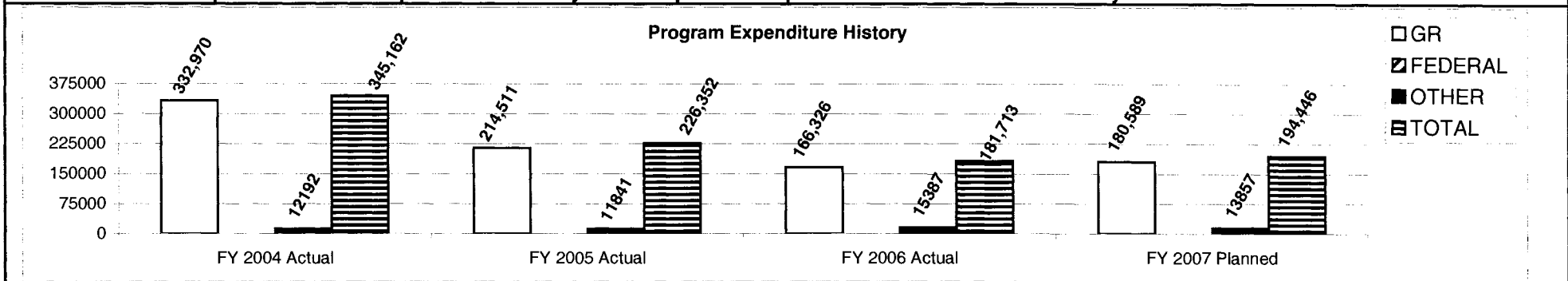
The Division of Alcohol and Tobacco Control is mandated to enforce Chapters 311 and 312, RSMo, Rules and Regulations of the State Supervisor, and Sections 407.924 through 407.934, RSMo. In order to effectively and efficiently enforce and administer these laws, an administration section must co-exist to provide administrative support in the budgetary, financial, personnel/payroll areas.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other" funds?**

Healthy Family Trust Fund (Tobacco money)

PROGRAM DESCRIPTION

000743

Department of Public Safety	
Program Name: Administration	
Program is found in the following core budget(s): Alcohol and Tobacco Control	
7a. Provide an effectiveness measure.	
7b. Provide an efficiency measure.	
Percentage of Division's Administrative expenditures to the total Division expenditures:	6.37%
Percentage of Division's Administrative FTE to total FTE:	6.20%
7c. Provide the number of clients/individuals served, if applicable.	
7d. Provide a customer satisfaction measure, if available.	

000744

NEW DECISION ITEM
RANK: 8 OF 78

Department: Public Safety	Budget Unit <u>82510</u>
Division: Alcohol and Tobacco Control	
DI Name: Alcohol Compliance FTE	<u>1812131</u>

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	92,568	0	0	92,568
EE	59,238	0	0	59,238
PSD	0	0	0	0
TRF	0	0	0	0
Total	151,806	0	0	151,806
FTE	2.00	0.00	0.00	2.00

Est. Fringe	<u>45,321</u>	<u>0</u>	<u>0</u>	<u>45,321</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

ATC is requesting two Special Agents to coordinate Alcohol Compliance Buys. Currently ATC has one Special Agent who coordinates Alcohol Compliance buys throughout the State through a federal grant. However, the Alcohol Compliance buy program needs to be expanded in each District. The Special Agent in St. Louis would continue to oversee the entire program and be responsible for all alcohol compliance buys within the St. Louis District. ATC would hire two additional Special Agents to coordinate alcohol compliance buys in the Jefferson City and Kansas City Districts. The Alcohol Compliance Managers will increase contacts with colleges and universities to help resolve alcohol problems. They will also be the key contacts for law enforcement agencies throughout the State.

000745

NEW DECISION ITEM

RANK: 8 OF 78

Department: Public Safety Budget Unit 82510
 Division: Alcohol and Tobacco Control
 DI Name: Alcohol Compliance FTE 1812131

Since ATC began doing alcohol compliance buys in March of 2006, it has become apparent that there is a major problem. In Kirksville, on one evening, the Division did 11 compliance buys, and 9 of the 11 clerks sold alcohol to the minor. Across the state, ATC's undercover minors can buy alcohol four out of ten attempts.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives

ATC implemented this program in March 2006, and has determined that to make an impact across the State, the program needs to be enlarged to cover all areas of the State, including urban and rural areas. The standard for funding these two additional positions was based on basic equipment needs of Agents, who already perform these duties on a more limited basis. The Equipment purchases are one-time costs, with ongoing costs included of communication costs, training, travel expenses and supplies. See below for a more detailed cost estimate.

Special Agents to Oversee Alcohol Compliance Buy Programs in Each District					
	Class Title	Qty	Unit Cost	Ongoing Annual Costs	
	8562	2	46,284	92,568	
Special Agents		2		92,568	
Total PS	BOBC	Breakdown	FY'08 E&E Costs	One Times	Ongoing Annual Costs
<u>Travel - In-State</u>	140		3,600	-	3,600
Travel expenses (2 cars @ \$150 per month)		3,600			
<u>Supplies</u>	190		7,570		7,570
Office Supplies (2 @ \$300)		600			
Ammunition (50 rounds Duty ammo per agent at \$30 a box & 225 pract)		570			
Uniforms (2 @ \$500)		1,000			
Gasoline for 2 vehicles (1500 miles X 2 vehicles/20 mpg X \$3 per gallo		5,400			

000746

NEW DECISION ITEM

RANK: 8 OF 78

Department: Public Safety		Budget Unit		82510	
Division: Alcohol and Tobacco Control					
DI Name: Alcohol Compliance FTE		1812131			
	Professional Development	320	3,000	3,000	
	Ongoing Enforcement Training (\$1,500 @ 2 Enforcement)		3,000		
	Communication Services and Supplies	340	2,520	2,520	
	Cell phone service (\$45 a month per enforcement FTE (2)		1,080		
	PC Internet Wireless Services		1,440		
	Maintenance and Repair	430	3,480	3,480	
	Vehicle Maintenance & Repair		1,080		
	Computer Equipment Maintenance and Repair		2,400		
	Computer Equipment	480	3,300	3,300	
	Laptops (2) \$1,500 each		3,000		
	Printers (2) \$150 each		300		-
	Motorized Equipment	560	7,200	7,200	
	2 automobiles for Agents (5 yr Lease Program)		7,200		
	Office Equipment	580	1,978	1,978	
	Filing Cabinets (Each Agent 2* \$550)		1,100		
	Calculator (2 @ \$69)		138		
	Chairs (2 @ \$370)		740		
	Other Equipment	590	25,390	25,390	
	Weapons (2 for Enforcement @ \$550)		1,100		
	Handheld Radios (\$595) and Car Radios (\$1,990)		5,170		
	Ballistic Vest (2)		1,300		
	Mace/camera/other equipment (2)		1,200		
	ID Checking Machines (3)		15,000		
	Breathalyzer (3)		1,620		
	Total Expense and Equipment	58,038	58,038	30,668	27,370
	FY'08 Initial Year (includes one-time costs)	PS	92,568		
		E&E	59,238		
		Total	151,806		
	FY'09 and Ongoing Years (Excluding one-times)	PS	92,568		
		E&E	27,370		
		Total	119,938		

000747

NEW DECISION ITEM

RANK: 8 OF 78

Department: Public Safety	Budget Unit	82510
Division: Alcohol and Tobacco Control		
DI Name: Alcohol Compliance FTE	1812131	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 - 008562 - Special Agent	92,568	2.0					92,568	2.0	
Total PS	92,568	2.0	0	0.0	0	0.0	92,568	2.0	0
140 Travel Expenses	3,600						3,600		
190 Supplies	7,570						7,570		
320 Professional Development	3,000						3,000		
340 Communication Serv & Spplies	2,520						2,520		
430 Maintenance & Repair	3,480						3,480		
480 Computer Equipment	3,300						3,300		3,300
560 Motorized Equipment	8,400						8,400		
580 Office Equipment	1,978						1,978		1,978
590 Other Equipment	25,390						25,390		25,390
Total EE	59,238		0		0		59,238		30,668
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	151,806	2.0	0	0.0	0	0.0	151,806	2.0	30,668

NEW DECISION ITEM
RANK: 8 OF 78

000748

Department: Public Safety		Budget Unit <u>82510</u>							
Division: Alcohol and Tobacco Control									
DI Name: Alcohol Compliance FTE		<u>1812131</u>							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 8 OF 78

000749

Department: Public Safety	Budget Unit 82510
Division: Alcohol and Tobacco Control	
DI Name: Alcohol Compliance FTE	1812131

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

- * On July 24, 2006, 11 Compliance Checks were conducted in Adair County. 9 establishments failed and 9 summonses were issued to the respective clerks.
- * On July 25, 2006, 13 compliance checks were conducted in Osage County. 5 establishments failed and 5 summonses were issued to the respective clerks.
- * On August 25th, 2006, District III (south) agents conducted 10 compliance checks. 4 locations failed and 4 summonses were issued to the respective clerks.
- * On August 17, 2006, 10 compliance checks were conducted in Boone County. 6 establishments failed and 6 summonses were issued to the respective clerks.
- * In July 2006, compliance checks were conducted on 47 establishments with 43% of them illegally selling alcohol to the undercover minor. In August 2006, 87 compliance checks were conducted with 39% of them illegally selling alcohol to the undercover minor.

Performance Measures are:

Percent of retail establishments checked that were in compliance.

Number of retail establishments checked that were in compliance.

Percent increase/decrease in establishments that are in compliance.

	Actual 2003	Actual 2004	Actual 2005	Actual 2006	Projected 2007	With Funding 2008
Number of Alcohol Compliance Buy Investigations	N/A	N/A	N/A	126	780	1,440
Number of Tickets for Sales to Minors	N/A	N/A	N/A	50	312	576
Number of Actions Against Retailer License for Sales to Minors	N/A	N/A	N/A	-	312	576

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

Citizens of Missouri will be better served

N/A

NEW DECISION ITEM
RANK: 8 OF 78

000750

Department: Public Safety
Division: Alcohol and Tobacco Control
DI Name: Alcohol Compliance FTE 1812131

Budget Unit 82510

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Program Purpose: Enforcing Underage Drinking Laws

Goal(s): The overall reduction of delinquent incidents of underage drinking by youth between the ages of 12 and 17 years.

Objective(s): To decrease the availability of and access to alcohol by Missouri's youth.

To increase the awareness of the dangers of binge drinking, underage drinking, and driving while drinking.

To increase the number of law enforcement contacts with alcohol retail establishments to reduce minor's ability to access and purchase alcohol.

To support innovative programs to prevent and combat underage drinking, (i.e. retail compliance checks, third party provision operations, party patrols, youth oriented impaired driving enforcement)

000751

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
Alcohol Compliance FTE - 1812131								
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	92,568	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	92,568	2.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	3,600	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	7,570	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	3,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,520	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	3,480	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,300	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	8,400	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,978	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	25,390	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	59,238	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$151,806	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$151,806	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000752

NEW DECISION ITEM
RANK: 13 OF 78

Department: Public Safety **Budget Unit 82510**
Division: Alcohol and Tobacco Control
DI Name: Contract Clerical Services **DI# 1812132**

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	68,012	0	0	68,012
PSD	0	0	0	0
TRF	0	0	0	0
Total	68,012	0	0	68,012
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	52,120	0	0	52,120
PSD	0	0	0	0
TRF	0	0	0	0
Total	52,120	0	0	52,120
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Provide clerical services lost during Budget Cuts in FY'04	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

ATC is requesting two District Secretaries in the St. Louis and Kansas City offices. The Districts have doubled in size and paperwork since the budget cuts eliminated in FY'2004. Four clerical positions were eliminated, however, the work is still there. This has resulted in Agents having to spend more time in the office covering clerical duties, instead of in the field doing enforcement. The license application process is slowed, and licenses issued later. ATC currently hires temps for the District offices with money from employees who are on leave or vacant positions when applicable, but it is not a permanent solution. The Division can contract services through temporary employee services at \$48,960 annually. If the Division were to hire two FTE, the cost would be \$72,744 with fringe benefits.

NEW DECISION ITEM
RANK: 13 OF 78

Budget Unit	82510
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Taking into consideration the current temporary employees working hours and, the Division's previous service within the closed District offices, the division has determined that two employees are needed to fill the gap caused by positions that were eliminated in order to keep clerical work up to date, and field agents in the field doing enforcement work. This request includes ongoing costs for two employees working 2,080 hours a year at \$12 an hour, and office supplies, training, communications costs and computer equipment maintenance and repair.

[illegible]

000754

NEW DECISION ITEM
RANK: 13 OF 78

Department: Public Safety					Budget Unit 82510				
Division: Alcohol and Tobacco Control									
DI Name: Contract Clerical Services					DI# 1812132				
Transfers	0	0	0	0	0	0	0	0	0
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	68,012	0	0	68,012	15,892	52,120	0	0	52,120

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

	Actual 2003	Actual 2004	Actual 2005	Actual 2006	Projected W funding 2007
Number of Alcohol Inspections	5,341	3,960	3,987	3,880	4,102
Number of Alcohol Investigations	5,782	3,555	5,492	2,154	2,277
Number of Alcohol Compliance Buy Investigations	N/A	N/A	N/A	126	133
Minors Arrested for Alcohol violations	2,824	1,339	1,747	974	1,800
Total Number of Alcohol Arrests	2,998	1,520	1,974	1,084	2,000
Number of Tobacco Arrests	422	181	195	178	200
Number of Tobacco Investigations	1,072	37	20	39	780
Number of Tobacco Complaints	27	35	16	4	25

6c. Provide the number of clients/individuals served, if applicable.

All Citizens of Missouri will benefit from better services

6d. Provide a customer satisfaction measure, if available.

N/A

000755

NEW DECISION ITEM

RANK: 13OF 78Department: Public SafetyBudget Unit 82510Division: Alcohol and Tobacco ControlDI Name: Contract Clerical ServicesDI# 1812132**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Hiring clerical assistance in the District offices will enable timely and accurate processing of all paperwork, increase timeliness of application process, and increase Agents hours in the field to promote all strategic efforts to reduce under-age consumption of alcoholic beverages and under-age smoking. Agents spend large amounts of time performing licensing functions as opposed to enforcement. The visibility and presence of Agents, an important deterrent to youth consumption, will be greatly enhanced.

Increase visible presence of ATC by contact with licensees and the general public, and attendance and patrol of highly publicized events.

Increase compliance buy investigations for tobacco sales and alcohol sales to minors.

000756

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
ATC-Contract Clerical Services - 1812132								
SUPPLIES	0	0.00	0	0.00	600	0.00	600	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	400	0.00	400	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,420	0.00	960	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	48,960	0.00	48,960	0.00
M&R SERVICES	0	0.00	0	0.00	1,200	0.00	1,200	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,300	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	13,132	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	68,012	0.00	52,120	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$68,012	0.00	\$52,120	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$68,012	0.00	\$52,120	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000757

NEW DECISION ITEM

RANK: 23 OF 78

Department: Public Safety
 Division: Alcohol and Tobacco Control
 DI Name: Replacement Vehicles DI# 1812135

Budget Unit 82510

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	104,618	0	0	104,618
PSD	0	0	0	0
TRF	0	0	0	0
Total	104,618	0	0	104,618

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Vehicle Replacement</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division is requesting funding to replace 13 vehicles and purchase 3 vehicles for staff who do not have state vehicles. The Division will be replacing vehicles that exceed 120,000 miles as of 7-01-07. The three new vehicles will be assigned to the Sr. Auditor who travels through the state regularly, the tobacco program manager who will be coordinating all the tobacco purchases throughout the state, and a pool car for the State Supervisor, Chief of Enforcement, Deputy Supervisor, Administrative Manager and other Administrative personnel who will be traveling for Informal Hearings, Wholesaler Trainings, Ad Hoc Committee meetings, etc. as outlined in the Department Strategic Plan.

000758

NEW DECISION ITEM

RANK: 23 OF 78

Department: Public Safety	Budget Unit	82510
Division: Alcohol and Tobacco Control		
DI Name: Replacement Vehicles	DI# 1812135	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Division will purchase vehicles through the smart-lease program through the State Fleet Management system. A five year lease program with monthly lease payments of \$300 and a variable cost of \$.15 per mile totals to \$104,618 per year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0					0	
Total PS		0	0	0	0	0	0	0	0	0	0
Total FTE					0.0					0.0	
190	Supplies	30,000			30,000						
430	M & R	17,018			17,018						
690	Vehicle Lease	57,600			57,600					0	
					0					0	
Total EE		104,618	0	0	104,618	0	0	0	0	0	0
Program Distributions					0					0	
Total PSD		0	0	0	0	0	0	0	0	0	0
Transfers		0	0	0	0		0	0	0	0	
Total TRF		0	0	0	0	0	0	0	0	0	0
Grand Total		104,618	0	0	104,618	0	0	0	0	0	0

NEW DECISION ITEM
RANK: 23 OF 78

000759

Department: Public Safety Budget Unit 82510
Division: Alcohol and Tobacco Control
DI Name: Replacement Vehicles DI# 1812135

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Agents spend less time preparing expense reports for mileage reimbursement, more time on enforcement.

Division saves expense reimbursement dollars, as its cheaper to provide a vehicle.

16 new cars at \$7,000 dollars savings each results in \$112,000 over life of cars.

6c. Provide the number of clients/individuals served, if applicable.

We believe all citizens would benefit from this because agents will be better equipped to address public safety issues as they arise in the course of liquor and tobacco investigations and as they are requested by other law enforcement agencies to assist in such issues.

6b. Provide an efficiency measure.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Division will actively participate in the initiative pertaining to the reduction of drug and alcohol related deaths. The Division will maintain the number of Server Training seminars conducted. The Division also needs to be more visible in areas that underage drinkers congregate and must do more spot checks. Working with Local Law Enforcement, Agents will patrol parking lots, alleys, etc., adjoining licensed establishments. To do this, the Agents must have vehicles and be visible to the general Public. These cars will be used for both patrol and undercover operations.

The Division will Implement an ongoing plan to lease cars and replace cars through the State Fleet Managements Lease Program projected to be available by fall of 2006 and ongoing, to provide safe and reliable transportation for all field Agents.

000760

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
ATC-SmartLease Vehicles - 1812135								
SUPPLIES	0	0.00	0	0.00	30,000	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	17,018	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	57,600	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	104,618	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$104,618	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$104,618	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000761

NEW DECISION ITEM
RANK: 24 OF 78

Department : Public Safety **Budget Unit** 82510
Division: Alcohol and Tobacco Control
DI Name: Increased Fuel Costs **DI# 1812136**

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	30,508	0	0	30,508
PSD	0	0	0	0
TRF	0	0	0	0
Total	30,508	0	0	30,508
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increase in fuel costs	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division is requesting additional funding for increased gasoline costs. The Division has not received additional money for gasoline increases in over ten years, yet the price of a gallon of gas has doubled. Fuel is a necessary expenditure for a law enforcement agency. In order for the Agents to function at the optimal level, the Division is requesting additional money to cover increased gasoline costs. This will enable Agents to increase travel throughout the State to better serve licensees, and increase rural enforcement.

NEW DECISION ITEM
RANK: 24 OF 78

000762

Department : Public Safety Budget Unit 82510
Division: Alcohol and Tobacco Control
DI Name: Increased Fuel Costs DI# 1812136

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

		Miles Annually	Gallons annually	Increased Cost Per Gallon	Total Request
<u>FY'06 Historical Data</u>					
Miles Reimbursed @ \$.395	187,487				
Fleet Miles	483,682				
Total ATC Miles	671,169	671,169	30,508	\$ 1.00	30,507.69

Miles driven by ATC divided by vehicles average miles per gallon of 22 multiplied by increase of gasoline costs by \$1.00 per gallon

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
E&E									
140 - Travel Expenses (Mileage Reimbursements)	10,000						10,000		
190 - Supplies (Motor Fuel)	20,508						20,508		
							0		
Total Request for E&E	30,508		0		0		30,508		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	30,508	0.0	0	0.0	0	0.0	30,508	0.0	0

NEW DECISION ITEM
RANK: 24 OF 78

000763

Department : Public Safety			Budget Unit <u>82510</u>							
Division: Alcohol and Tobacco Control										
DI Name: Increased Fuel Costs			DI# 1812136							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 24 OF 78

000764

Department : Public Safety Budget Unit 82510
Division: Alcohol and Tobacco Control
DI Name: Increased Fuel Costs DI# 1812136

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Enforcement and Audit Personnel positions are mainly field positions, and therefore having adequate funding for fuel expenses is key to the effective performance of their job duties. When fuel costs go up, the ability for the Agent to continue at the same level of service diminishes in direct ratio to the increased gasoline charges.

6b. Provide an efficiency measure.

ATC Fleet Average MPG

FY'05 23

FY'06 22.06

FY'07 Targeted 23

Percentage of Investigations ATC can respond
to with additional funding

FY'08 100%

FY'09 100%

6c. Provide the number of clients/individuals served, if applicable.

12,000 Missouri liquor licensees

All citizens of the state of MO.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Division will follow all fleet guidelines in utilizing state vehicles.

000765

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
ATC-Increased Fuel Costs - 1812136								
TRAVEL, IN-STATE	0	0.00	0	0.00	10,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	20,508	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30,508	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,508	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$30,508	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 34 OF 78

000765

Department: Public Safety
Division: Alcohol and Tobacco Control
DI Name: Contract Auditing Services DI# 1812142

Budget Unit 82510

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	69,600	0	0	69,600
PSD	0	0	0	0
TRF	0	0	0	0
Total	69,600	0	0	69,600
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division is requesting additional funds for contract services to work with the Division's Senior Auditor on trade practice compliance, excise tax compliance, licensing compliance, and illegal practices. The Division has only one Auditor to address the myriad of concerns in the alcohol industry. Trade Practice issues involve a high level of investigative and accounting skills. Auditors must be adept at both to track down subterfuge and illegal practices that are widespread within the industry. If these practices are not curtailed, monopolies will take over the industry and product exclusivity will exist within the state of Missouri.

000767

NEW DECISION ITEM
RANK: 34 OF 78

Department: Public Safety	Budget Unit	82510
Division: Alcohol and Tobacco Control		
DI Name: Contract Auditing Services	DI# 1812142	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

2,080 hours annually X \$30 per hour

To hire an Auditor within the Division, it would cost approximately \$64,798 with fringes.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0					0	
Total PS		0	0	0	0	0	0	0	0	0	0
Total FTE					0.0					0.0	
140		7,200			7,200					0	
400		62,400			62,400					0	
Total EE		69,600	0	0	69,600	0	0	0	0	0	0
Program Distributions					0					0	
Total PSD		0	0	0	0	0	0	0	0	0	0
Transfers		0	0	0	0		0	0	0	0	
Total TRF		0	0	0	0	0	0	0	0	0	0
Grand Total		69,600	0	0	69,600	0	0	0	0	0	0

000768

NEW DECISION ITEM
RANK: 34 OF 78

Department: Public Safety	Budget Unit <u>82510</u>
Division: Alcohol and Tobacco Control	
DI Name: Contract Auditing Services	DI# 1812142

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

The auditors will be detecting violations of the various alcohol trade practice laws and reviewing wholesalers to assure that the proper amount of excise taxes are being paid. Other areas the Division will address with the Auditing staff will be licensing compliance and illegal practices.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

All 12,000 licensees in the State of Missouri are customers of the Auditing Section, with special emphasis on the wholesalers and Manufacturers.

Not available

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

STRATEGIES:

- A. Ensures through audits that the state is receiving the proper amount of excise taxes on alcoholic beverages.
- B. Ensure through audits and inspections on licensed premises the proper licensing of retailers.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000769
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
Contract Auditing Services - 1812142								
TRAVEL, IN-STATE	0	0.00	0	0.00	7,200	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	62,400	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	69,600	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$69,600	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$69,600	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 36 OF 78

000770

Department: Public Safety	Budget Unit <u>82510</u>
Division: Alcohol and Tobacco Control	
DI Name: Relocate St. Louis District Office	DI# 1812133

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	120,000	0	0	120,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	120,000	0	0	120,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Relocate District Office</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division is requesting funds to relocate the St. Louis District Office from the Wainwright building to the Millcreek building in St. Louis. The Division pays large amounts of money for parking fees for Agents to park at the Wainwright building and in addition, this location is not customer friendly. Our customers who are spread throughout the Eastern portion of the state have complained that the current location is difficult to get to and that it is hard to find parking. The Millcreek Building is a state owned building located right off of Hwy 40 on Jefferson Street. There is a large customer parking lot and gated employee parking at this location. Facilities Management has indicated there is room at the Millcreek building for the Division, but that they do not have money in their budget to facilitate renovations required to accomodate the Division. The Division is requesting \$120,000 one-time costs for renovations to this building.

OF 78

Department: Public Safety						Budget Unit 82510					
Division: Alcohol and Tobacco Control											
DI Name: Relocate St. Louis District Office						DI# 1812133					
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Facilities Management uses a sq. feet estimate to determine probable renovation costs, and has estimated the cost to renovate this location at \$120,000 which includes data and communication systems, and moving costs. The Division expects the cost to be less then the quoted \$120,000.</p>											
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>											
Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0					0	
Total PS		0	0	0	0	0	0	0	0	0	0
Total FTE					0.0					0.0	
	Building Renovations	120,000			120,000					0	
					0					0	
Total EE		120,000	0	0	120,000	0	0	0	0	0	0
Program Distributions					0					0	
Total PSD		0	0	0	0	0	0	0	0	0	0
Transfers		0	0	0	0		0	0	0	0	
Total TRF		0	0	0	0	0	0	0	0	0	0
Grand Total		120,000	0	0	120,000	0	0	0	0	0	0

NEW DECISION ITEM
RANK: 36 OF 78

000772

Department: Public Safety
Division: Alcohol and Tobacco Control
DI Name: Relocate St. Louis District Office DI# 1812133

Budget Unit 82510

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Savings in Parking Costs
Between \$8,000 to \$10,000

6b. Provide an efficiency measure.

Agents Time Saved trying to
locate adequate parking

6c. Provide the number of clients/individuals served, if applicable.

Employees of ATC
Liquor License Holders
Law Enforcement Agencies

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Employees will park in the employee gated parking lots, thereby saving time searching for parking and parking fees.

000773

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
Relocate ATC St. Louis Office - 1812133								
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	120,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	120,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$120,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$120,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000774

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	17,900	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	17,900	0.00	0	0.00	0	0.00	0	0.00
TOTAL	17,900	0.00	0	0.00	0	0.00	0	0.00
Restore Refund Account - 1812140								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	18,000	0.00	18,000	0.00
TOTAL - PD	0	0.00	0	0.00	18,000	0.00	18,000	0.00
TOTAL	0	0.00	0	0.00	18,000	0.00	18,000	0.00
GRAND TOTAL	\$17,900	0.00	\$0	0.00	\$18,000	0.00	\$18,000	0.00

CORE DECISION ITEM

Department: Public Safety					Budget Unit <u>82515</u>				
Division: Division of Alcohol and Tobacco Control									
Core - Core Request									
1. CORE FINANCIAL SUMMARY									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Pursuant to Section 311.240.4 RSMo, application for renewal of licenses must be filed on or before May 1st of each year. Thus, the Division uses the refund allotment to refund license fees that were paid in advance and not used due to various reasons such as sale of the business. The Division must refund businesses that have paid in advance for a license not used. This insures compliance with Regulation 11 CSR 70-2.150(5), which addresses refunds on permits.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
None									

CORE DECISION ITEM

Department: Public Safety

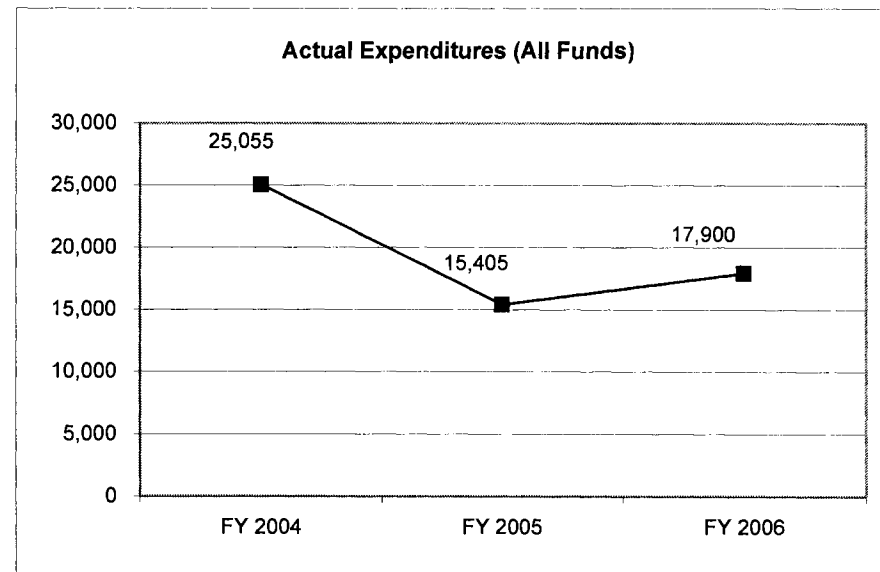
Budget Unit 82515

Division: Division of Alcohol and Tobacco Control

Core - Core Request

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	18,000	18,000	18,000	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	18,000	18,000	18,000	N/A
Actual Expenditures (All Funds)	25,055	15,405	17,900	N/A
Unexpended (All Funds)	(7,055)	2,595	100	N/A
Unexpended, by Fund:				
General Revenue	(7,055)	2,595	100	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000777

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
REFUNDS	17,900	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	17,900	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$17,900	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$17,900	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000778

NEW DECISION ITEM
RANK: 77 OF 78

Department: Public Safety
Division: Alcohol and Tobacco Control
DI Name: Refund Account **DI# 1812140**

Budget Unit 82515

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	18,000	0	0	18,000 E
TRF	0	0	0	0
Total	18,000	0	0	18,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	18,000	0	0	18,000 E
TRF	0	0	0	0
Total	18,000	0	0	18,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: License Refund Account	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Pursuant to Section 311.240.4 RSMo, application for renewal of licenses must be filed on or before May 1st of each year. Thus, the Division is requesting funds to refund license fees that were paid in advance and not used due to various reasons such as sale of the business. The Division should refund businesses that have paid in advance for a license not used. This insures compliance with Regulation 11 CSR 70-2.150(5).

FY'07 Budget cuts eliminated this refund account, however, the Division has received numerous complaints from licensees who were unable to use their licensee and were not able to receive a refund of license fees paid.

000779

NEW DECISION ITEM
RANK: 77 OF 78

Department: Public Safety	Budget Unit <u>82515</u>
Division: Alcohol and Tobacco Control	
DI Name: Refund Account	DI# <u>1812140</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Fiscal Year 1994-1995, 107 refunds, \$17,300.00	Fiscal Year 1999-2000, 92 refunds, \$17,274.17
Fiscal Year 1995-1996, 114 refunds, \$25,540.01	Fiscal Year 2000-2001, 91 refunds, \$17,755.00
Fiscal Year 1996-1997, 101 refunds, \$17,713.76	Fiscal Year 2001-2002, 80 refunds, \$14,206.67
Fiscal Year 1997-1998, 117 refunds, \$19,883.33	Fiscal Year 2002-2003, 41 refunds, \$8,890.00
Fiscal Year 1998-1999, 98 refunds, \$15,745.01	Fiscal Year 2003-2004, 84 refunds, \$14,330.00
Fiscal Year 2004-2005, 155 refunds, \$26,030.00	
Fiscal Year 2005-2006, 95 refunds, \$17,900.09	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
780 - Refund Account	18,000 E						18,000 E		
Program Distributions							0		
Total PSD	18,000 E		0		0		18,000 E		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	18,000 E		0	0.0	0	0.0	18,000 E		0

000780

NEW DECISION ITEM

RANK: 77 OF 78

Department: Public Safety			Budget Unit 82515							
Division: Alcohol and Tobacco Control										
DI Name: Refund Account			DI# 1812140							
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
Budget Object Class/Job Class										
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0		0
							0			
							0			
							0			
Total EE	0		0		0		0			0
780 - Refund Account	18,000						18,000			
Program Distributions							0			
Total PSD	18,000		0		0		18,000			0
Transfers										
Total TRF	0		0		0		0			0
Grand Total	18,000	0.0	0	0.0	0	0.0	18,000	0.0		0

NEW DECISION ITEM
RANK: 77 OF 78

Department: Public Safety	Budget Unit <u>82515</u>
Division: Alcohol and Tobacco Control	
DI Name: Refund Account	DI# 1812140

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Number of eligible refunds requested in FY'06 -	95
Number of refunds issued in FY'06 -	95

Number of eligible refunds estimated requested in FY'07	100
Number of refunds issued in FY'07	0
The Division has no funding in FY'07 budget to refund license fees.	

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

Between 80-100 licensees normally request a refund each year

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Refunds are issued to licensees who request them after license is turned into the District office, in a timely manner.

000782

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
Restore Refund Account - 1812140								
REFUNDS	0	0.00	0	0.00	18,000	0.00	18,000	0.00
TOTAL - PD	0	0.00	0	0.00	18,000	0.00	18,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,000	0.00	\$18,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,000	0.00	\$18,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000783

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,537,131	43.55	1,752,125	45.92	1,752,125	45.92	1,752,125	45.92
ELEVATOR SAFETY	257,304	7.68	333,624	9.00	297,144	8.00	333,624	9.00
BOILER & PRESSURE VESSELS SAFE	209,026	6.00	259,889	7.00	259,889	7.00	259,889	7.00
TOTAL - PS	2,003,461	57.23	2,345,638	61.92	2,309,158	60.92	2,345,638	61.92
EXPENSE & EQUIPMENT								
GENERAL REVENUE	221,265	0.00	164,668	0.00	164,668	0.00	164,668	0.00
DEPT PUBLIC SAFETY	0	0.00	311,270	0.00	311,270	0.00	311,270	0.00
ELEVATOR SAFETY	109,530	0.00	91,646	0.00	79,146	0.00	79,146	0.00
BOILER & PRESSURE VESSELS SAFE	61,762	0.00	120,910	0.00	53,000	0.00	53,000	0.00
TOTAL - EE	392,557	0.00	688,494	0.00	608,084	0.00	608,084	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00
BOILER & PRESSURE VESSELS SAFE	65	0.00	300	0.00	300	0.00	300	0.00
TOTAL - PD	65	0.00	400	0.00	400	0.00	400	0.00
TOTAL	2,396,083	57.23	3,034,532	61.92	2,917,642	60.92	2,954,122	61.92
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	52,563	0.00
ELEVATOR SAFETY	0	0.00	0	0.00	0	0.00	10,007	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	0	0.00	7,796	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	70,366	0.00
TOTAL	0	0.00	0	0.00	0	0.00	70,366	0.00
FS-Vehicle Replacement - 1812151								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	325,040	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	325,040	0.00	0	0.00
TOTAL	0	0.00	0	0.00	325,040	0.00	0	0.00

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000784

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
F S ADMINISTRATION									
Fund Switch FTE Training Tech - 1812152									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	36,480	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	36,480	1.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	16,791	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	16,791	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	53,271	1.00	0	0.00	
FS-Expense & Equipment - 1812153									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	50,000	0.00	0	0.00	
ELEVATOR SAFETY	0	0.00	0	0.00	5,000	0.00	0	0.00	
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	5,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	60,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	60,000	0.00	0	0.00	
Private Fire Investigator Prg - 1812155									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	30,088	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	30,088	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	30,088	0.00	0	0.00	
Fire Investigation Program Enh - 1812154									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	23,175	0.00	23,175	0.00	
TOTAL - EE	0	0.00	0	0.00	23,175	0.00	23,175	0.00	
TOTAL	0	0.00	0	0.00	23,175	0.00	23,175	0.00	
GRAND TOTAL	\$2,396,083	57.23	\$3,034,532	61.92	\$3,409,216	61.92	\$3,047,663	61.92	

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CORE DECISION ITEM

Department of Public Safety					Budget Unit 83010C				
Division of Fire Safety									
Core - Fire Safety Core Budget									
1. CORE FINANCIAL SUMMARY									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,752,125	0	557,033	2,309,158	PS	1,752,125	0	593,513	2,345,638
EE	164,668	311,270	132,146	608,084	EE	164,668	311,270	132,146	608,084
PSD	0	0	0	0	PSD	0	0	0	0
TRF	100	0	300	400	TRF	100	0	300	400
Total	1,916,893	311,270	689,479	2,917,642	Total	1,916,893	311,270	725,959	2,954,122
FTE	45.92	0.00	15.00	60.92	FTE	45.92	0.00	16.00	61.92
Est. Fringe	857,840	0	272,723	1,130,564	Est. Fringe	857,840	0	290,584	1,148,424
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Elevator Safety Fund(0257), Boiler & Pressure Vessel Fund (0744)					Other Funds: Elevator Safety Fund(0257), Boiler & Pressure Vessel Fund (0744)				
2. CORE DESCRIPTION									
<p>This core funding is requested by the Division of Fire Safety, a Division of the Department of Public Safety. The Division of Fire Safety is responsible for investigating fires and explosions in Missouri; fireworks permitting, and fireworks shooter training and licensing; the licensing of private fire investigators; conducting fire safety inspections for facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel inspections; training and certification of fire service, EMS and law enforcement personnel; fire incident reporting; amusement ride permitting, safety inspections, and accident investigations; and elevator safety inspections. In order to continue to serve the citizens of Missouri by performing these duties, the Division of Fire Safety is requesting the reinstatement of our core budget.</p> <p>Other funds: Elevator Safety Fund (0257), Boiler and Pressure Vessel Safety Fund (0744)</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Fire Investigations					Boiler & Pressure Vessel Safety				
Fireworks Licensing					Elevator Safety				
Private Fire Investigator Licensing					Fire Fighter Training & Certification				
Fire Safety Inspections					Amusement Ride Safety				
National Fire Incident Reporting System					Administration				
4. FINANCIAL HISTORY									

CORE DECISION ITEM

Department of Public Safety

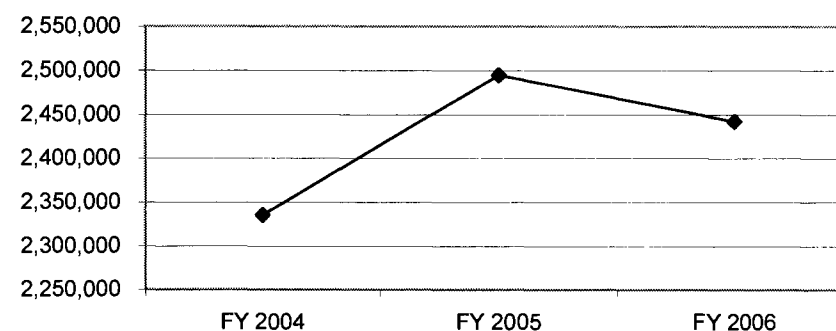
Budget Unit 83010C

Division of Fire Safety

Core - Fire Safety Core Budget

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	2,480,634	2,642,652	2,900,315	3,034,532
Less Reverted (All Funds)	(57,791)	(70,282)	(55,389)	N/A
Budget Authority (All Funds)	2,422,843	2,572,370	2,844,926	N/A
Actual Expenditures (All Funds)	2,335,455	2,494,949	2,442,136	N/A
Unexpended (All Funds)	87,388	77,421	402,790	N/A
Unexpended, by Fund:				
General Revenue	24,845	18,922	171	N/A
Federal	0	0	311,270	N/A
Other	62,543	58,499	91,345	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Unexpended funds in FY04 were a result of positions held vacant due to withholdings, then late release of funds. Unexpended in FY05 due to employee turnover and difficulty in filling positions for Boiler and Elevator Programs. Spending growth from FY04 to FY05 is reflective of a one-time Boiler and Pressure Vessel Safety computer upgrade. Unexpended funds in FY06 "Other" is reflective of employee turnover and difficulty in filling position for Elevator Program. Core request for FY08 includes a Core Reduction to remove an Elevator/Amusement Ride Inspector. A decision item for FY08 will request this FTE be switched to a Training Technician II. Unexpended Federal funds for FY06 is due the Division applying for a Federal grant that it did not receive. The Division has reapplied for FY07 grant funding.

CORE RECONCILIATION DETAIL

STATE

F S ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	61.92	1,752,125	0	593,513	2,345,638	
				EE	0.00	164,668	311,270	212,556	688,494	
				PD	0.00	100	0	300	400	
				Total	61.92	1,916,893	311,270	806,369	3,034,532	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	709	6104	EE	0.00	0	0	0	(67,910)	(67,910)	One times and Elevator/Amusement Ride Inspector fund switch to a Training Technician II. Gov did not recommend the fund switch, so core cut reversed.
1x Expenditures	709	5630	EE	0.00	0	0	0	(12,500)	(12,500)	One times and Elevator/Amusement Ride Inspector fund switch to a Training Technician II. Gov did not recommend the fund switch, so core cut reversed.
Core Reduction	709	5629	PS	(1.00)	0	0	0	(36,480)	(36,480)	One times and Elevator/Amusement Ride Inspector fund switch to a Training Technician II. Gov did not recommend the fund switch, so core cut reversed.
NET DEPARTMENT CHANGES					(1.00)	0	0	(116,890)	(116,890)	
DEPARTMENT CORE REQUEST										
				PS	60.92	1,752,125	0	557,033	2,309,158	
				EE	0.00	164,668	311,270	132,146	608,084	
				PD	0.00	100	0	300	400	
				Total	60.92	1,916,893	311,270	689,479	2,917,642	

000788

CORE RECONCILIATION DETAIL

STATE

F S ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	709 5629	PS	1.00	0	0	36,480	36,480	One times and Elevator/Amusement Ride Inspector fund switch to a Training Technician II. Gov did not recommend the fund switch, so core cut reversed.
NET GOVERNOR CHANGES			1.00	0	0	36,480	36,480	
GOVERNOR'S RECOMMENDED CORE								
		PS	61.92	1,752,125	0	593,513	2,345,638	
		EE	0.00	164,668	311,270	132,146	608,084	
		PD	0.00	100	0	300	400	
Total			61.92	1,916,893	311,270	725,959	2,954,122	

000789

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,244	1.00	31,601	1.00	31,601	1.00	31,601	1.00
OFFICE SUPPORT ASST (KEYBRD)	53,982	2.63	69,193	3.00	69,193	3.00	69,193	3.00
SR OFC SUPPORT ASST (KEYBRD)	72,156	3.00	82,619	3.00	82,619	3.00	82,619	3.00
PERSONNEL ANAL I	32,004	1.00	33,261	1.00	33,261	1.00	33,261	1.00
TRAINING TECH II	70,236	2.00	76,057	2.00	76,057	2.00	76,057	2.00
EXECUTIVE I	58,116	2.00	61,231	2.00	61,231	2.00	61,231	2.00
FISCAL & ADMINISTRATIVE MGR B1	47,124	1.00	46,367	1.00	46,367	1.00	46,367	1.00
LAW ENFORCEMENT MGR B2	48,243	0.96	53,331	1.00	53,331	1.00	53,331	1.00
PUBLIC SAFETY MANAGER BAND 1	143,113	3.00	141,517	3.00	141,517	3.00	141,517	3.00
FIRE INVESTIGATOR	517,758	15.01	618,167	16.00	618,167	16.00	618,167	16.00
FIRE INVESTIGATION SUPERVISOR	84,672	2.00	93,606	2.00	93,606	2.00	93,606	2.00
BOILER/PRESSURE VESSEL INSPCTR	139,178	4.00	185,945	5.00	185,945	5.00	185,945	5.00
FIRE INSPECTOR	343,976	10.87	398,192	11.92	398,192	11.92	398,192	11.92
FIRE INSPECTION SUPERVISOR	74,940	2.00	83,383	2.00	83,383	2.00	83,383	2.00
ELEVATOR SAFETY INSPECTOR	166,903	4.92	110,444	3.00	110,444	3.00	110,444	3.00
DIVISION DIRECTOR	58,335	0.78	76,814	1.00	76,814	1.00	76,814	1.00
DESIGNATED PRINCIPAL ASST DIV	63,481	1.06	61,040	1.00	61,040	1.00	61,040	1.00
OTHER	0	0.00	122,870	3.00	86,390	2.00	122,870	3.00
TOTAL - PS	2,003,461	57.23	2,345,638	61.92	2,309,158	60.92	2,345,638	61.92
TRAVEL, IN-STATE	17,393	0.00	60,869	0.00	60,869	0.00	60,869	0.00
TRAVEL, OUT-OF-STATE	7,591	0.00	9,000	0.00	9,000	0.00	9,000	0.00
FUEL & UTILITIES	9,921	0.00	10,600	0.00	10,600	0.00	10,600	0.00
SUPPLIES	173,178	0.00	58,914	0.00	58,914	0.00	58,914	0.00
PROFESSIONAL DEVELOPMENT	7,809	0.00	17,200	0.00	15,700	0.00	15,700	0.00
COMMUNICATION SERV & SUPP	22,507	0.00	28,480	0.00	28,480	0.00	28,480	0.00
PROFESSIONAL SERVICES	19,909	0.00	41,980	0.00	41,980	0.00	41,980	0.00
JANITORIAL SERVICES	3,888	0.00	501	0.00	501	0.00	501	0.00
M&R SERVICES	55,345	0.00	25,854	0.00	25,854	0.00	25,854	0.00
COMPUTER EQUIPMENT	0	0.00	2,525	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	60,849	0.00	91,906	0.00	16,906	0.00	16,906	0.00
OFFICE EQUIPMENT	9,159	0.00	14,495	0.00	13,110	0.00	13,110	0.00
OTHER EQUIPMENT	0	0.00	317,870	0.00	317,870	0.00	317,870	0.00

000790

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	1,242	0.00	3,500	0.00	3,500	0.00	3,500	0.00
MISCELLANEOUS EXPENSES	3,766	0.00	4,200	0.00	4,200	0.00	4,200	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	392,557	0.00	688,494	0.00	608,084	0.00	608,084	0.00
REFUNDS	65	0.00	400	0.00	400	0.00	400	0.00
TOTAL - PD	65	0.00	400	0.00	400	0.00	400	0.00
GRAND TOTAL	\$2,396,083	57.23	\$3,034,532	61.92	\$2,917,642	60.92	\$2,954,122	61.92
GENERAL REVENUE	\$1,758,396	43.55	\$1,916,893	45.92	\$1,916,893	45.92	\$1,916,893	45.92
FEDERAL FUNDS	\$0	0.00	\$311,270	0.00	\$311,270	0.00	\$311,270	0.00
OTHER FUNDS	\$637,687	13.68	\$806,369	16.00	\$689,479	15.00	\$725,959	16.00

PROGRAM DESCRIPTION

000791

Department of Public Safety / Fire Safety

Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

1. What does this program do?

The Investigation Unit provides fire and explosive related investigative services to Missouri's fire services and law enforcement agencies. A Deputy Chief supervises sixteen field Fire Investigators and two supervisors, each located strategically throughout the state and on call twenty-four hours a day, seven days a week. Under RSMo. 320.230, the State Fire Marshal and his appointed investigators are responsible for investigating incidents involving the possibility of arson, explosion, or related offenses as requested by the fire service, law enforcement and prosecuting attorneys within the state.

Investigators with the Division of Fire Safety have an excess of 750 hours of training including POST certification, Division of Fire Safety State Fire Investigator Certification, National Fire Academy training and various Federal Law Enforcement Academy training. Investigators are trained in several fields of expertise to include insurance fraud, explosive recognition, weapons of mass destruction, and post-blast investigations. Investigators also have advanced training in Clandestine Drug Lab Investigations.

Fire Investigators have the power of arrest for criminal offenses, when investigating the cause, origin or circumstances of fires, explosions, or like occurrences involving the possibility of arson or related offenses. Investigators also have arrest powers when aiding and assisting a Sheriff or a Chief of Police or their designated representative at their request. The Investigation Unit has five certified Computer Voice Stress Analysis (CVSA) operators who assisted Federal, state, and local law enforcement agencies by conducting examinations a total of 103 times in FY2006. The Unit has two explosive detection canines assigned to investigators for assistance with bomb threat searches and security details. These explosive- detection teams have assisted with the visits of the President and other Federal and state officials throughout the state and at state inaugural ceremonies. Additionally, Investigators are assigned special details when activated for Homeland Security or Statewide Mutual Aid occurrences.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 320.230

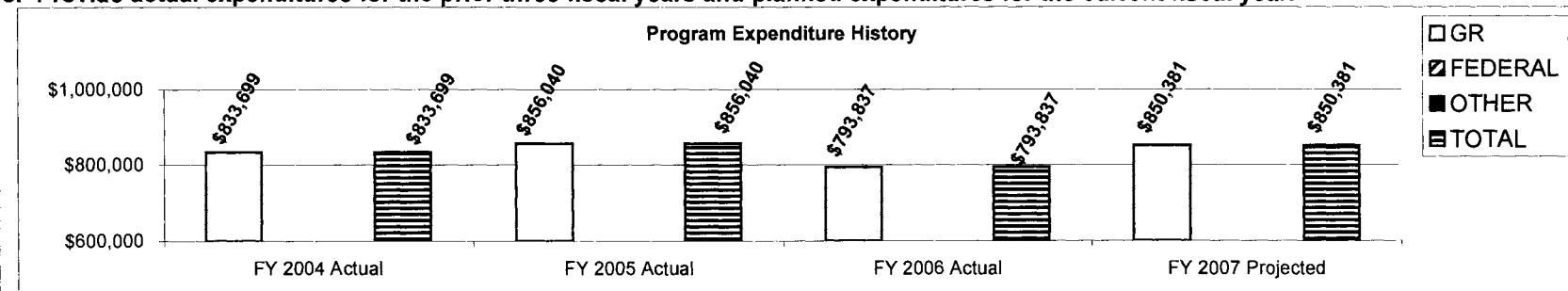
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

000792

Department of Public Safety / Fire Safety

Program Name: Fire Investigation Program

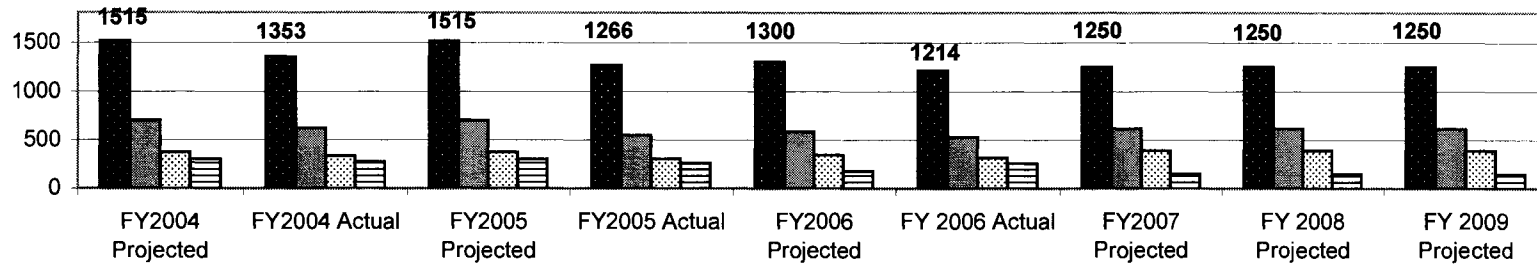
Program is found in the following core budget(s): Fire Safety Core

6. What are the sources of the "Other" funds?

Not applicable

7a. Provide an effectiveness measure.

Investigations Conducted



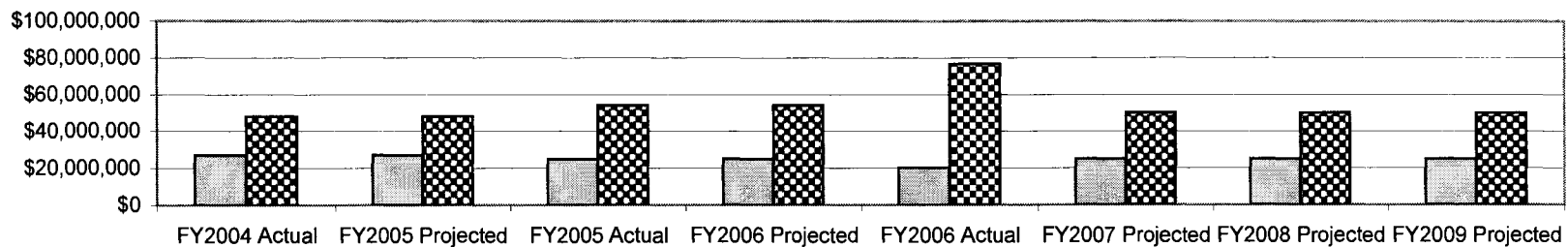
■ Investigations

■ Incendiary Fires/Criminal Cases

■ Accidental Fires

■ Undetermined

Estimated Dollar Loss for Investigations Conducted



■ Estimated Loss Criminal Cases

■ Estimated Loss All Other

PROGRAM DESCRIPTION

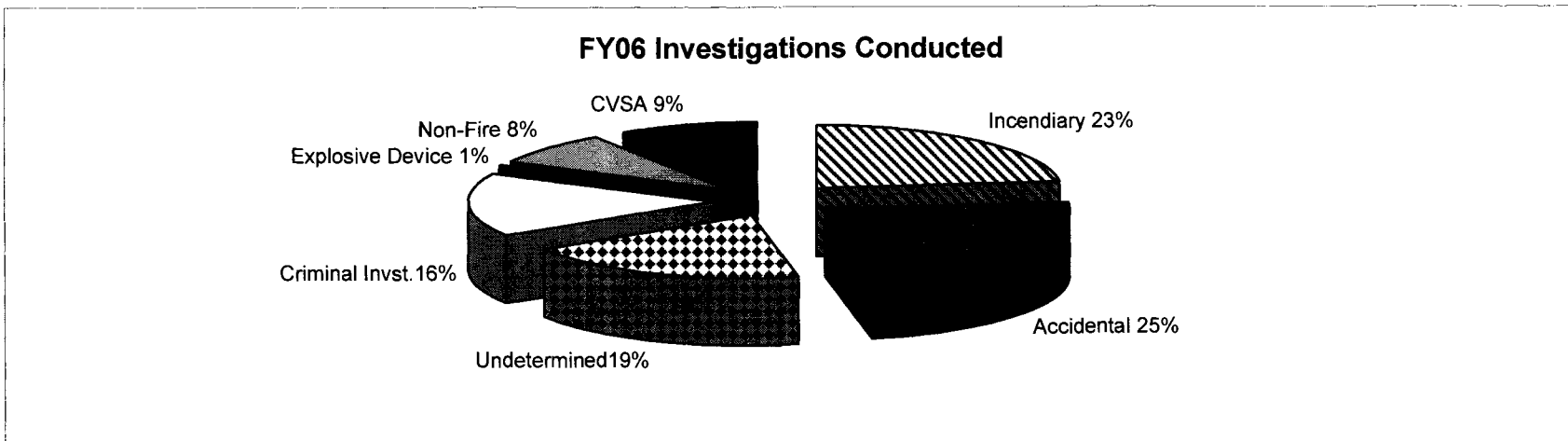
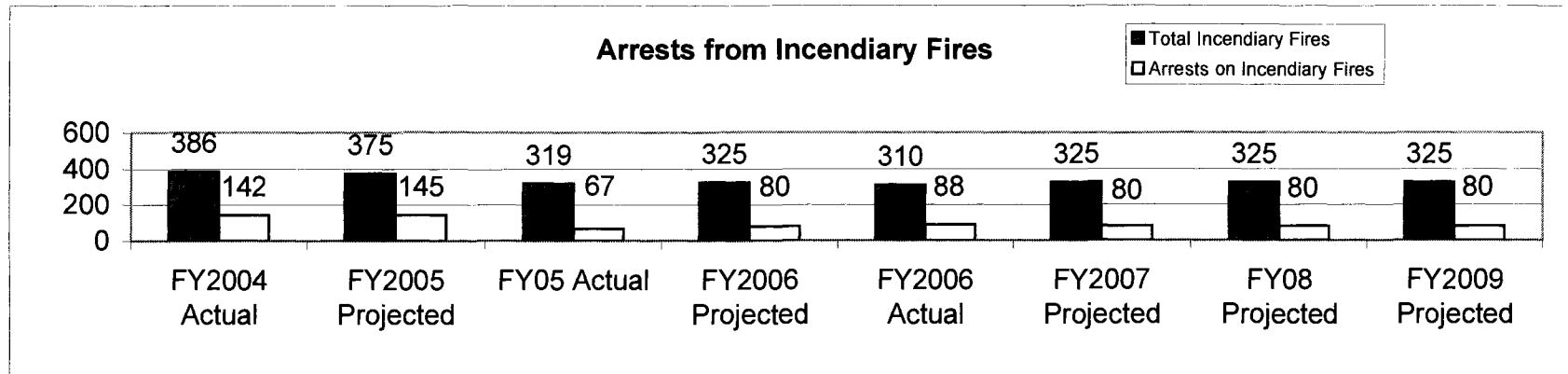
000793

Department of Public Safety / Fire Safety

Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

This program provides services for over 1543 fire, police, and sheriff departments statewide as well as prosecutors.

7d. Provide a customer satisfaction measure, if available.

Data not available.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety**Program Name: Fireworks Licensing****Program is found in the following core budget(s): Fire Safety****1. What does this program do?**

The Division of Fire Safety is charged with enforcing RSMo 320.106, involving the investigation, permitting, and inspection of the fireworks industry in the State of Missouri. This statute requires prospective manufacturers, distributors, jobbers, wholesalers, seasonal retailers, and persons requesting special fireworks displays to apply to the Division of Fire Safety for a permit to do business in Missouri. Applicants must meet certain requirements, follow safety procedures, and pay a fee for a fireworks license. The scope of this program was broadened by the 2004 Legislature with additional duties of the testing and licensing of individuals who shoot fireworks for public display. Additionally, proximate (indoor) fireworks shows such as used in theatres, ballgames, and concerts were previously exempt from the law and therefore left unregulated. These types of shows are now regulated due to this statutory change. This program has historically generated approximately \$100,000 for general revenue. Due to changes in the legislation, the program will generate approximately \$150,000 annually which will be deposited to the credit of the Fire Education Fund (0821). The Division has never received FTE or expense and equipment support to administer this program since its implementation in the 1980's, and has absorbed all workload and expenses with existing staff and core budget.

Fire Inspection and Fire Investigation staff conduct inspections of facilities selling, manufacturing, or distributing fireworks. Of the 1,512 permits issued by the Division in 2006, 1,362 involved seasonal retailers. These retailers can only sell between the dates of June 20 through July 10 and Dec. 20 through Jan 2. Inspections of these retailers can only be conducted during these dates, thus limiting the number of inspections which can physically be conducted. Additionally, Division staff are trained in the proper procedures for the inspection of public fireworks displays and frequently conduct inspections of these sites before a display can be permitted. Division staff also investigates complaints involving the manufacture or sale of illegal fireworks.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

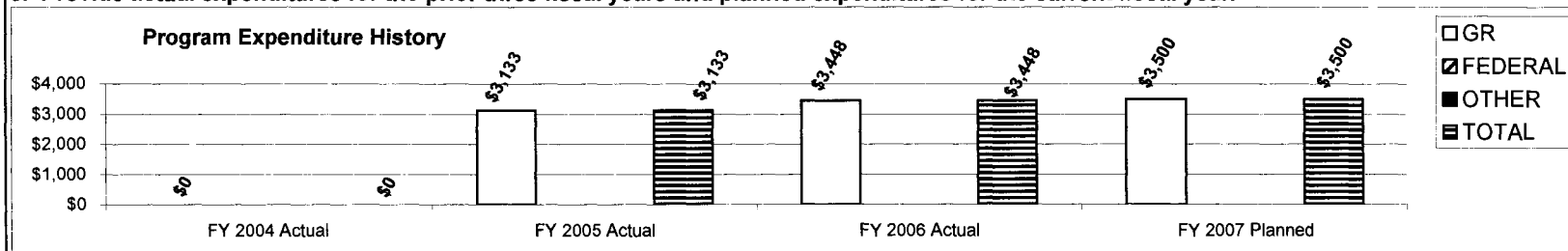
RSMo. 320.106 - 320.161

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

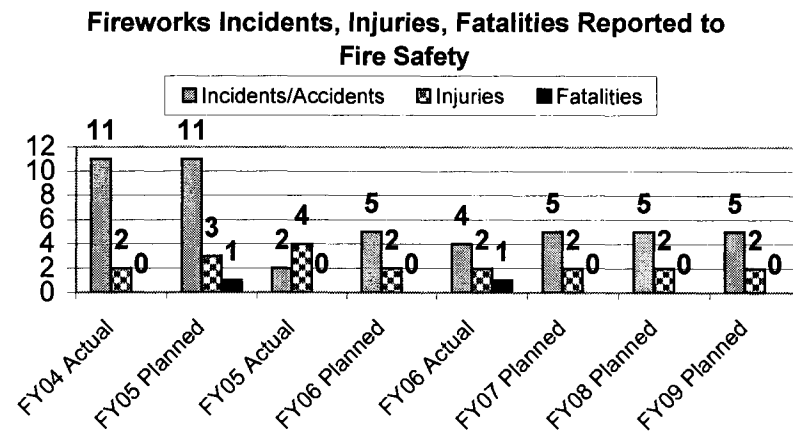
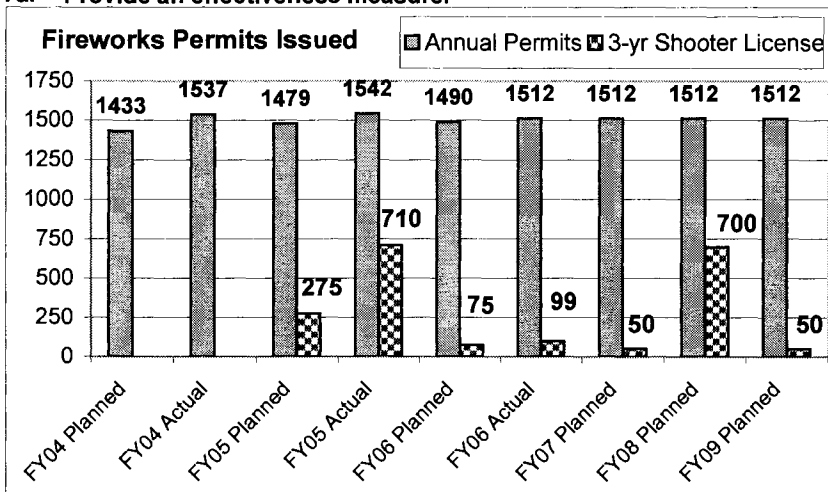
Program Name: Fireworks Licensing

Program is found in the following core budget(s): Fire Safety

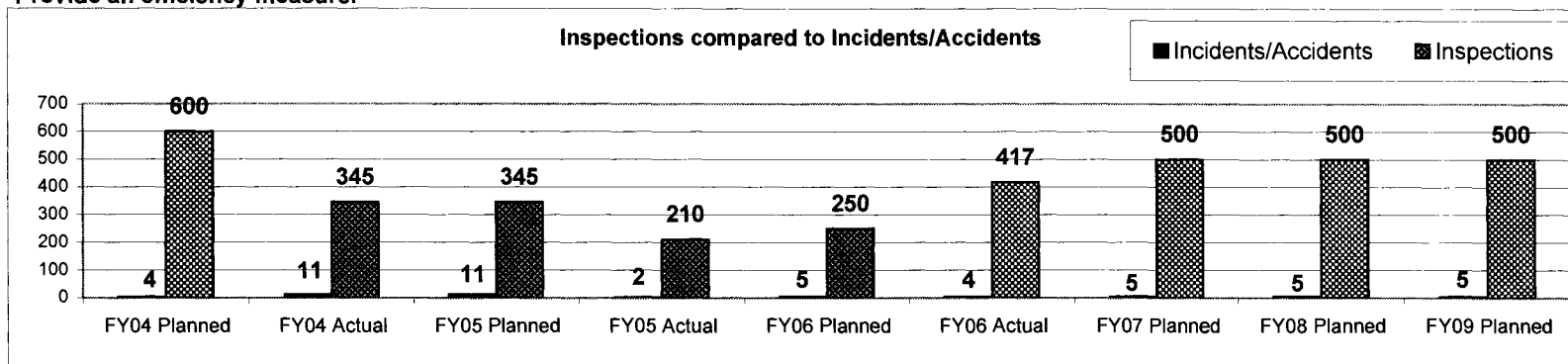
6. What are the sources of the "Other" funds?

Not Applicable

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



NOTE: Inspection of fireworks businesses fell below projections for FY05 due to FTE turnover and staff reduction within the Fire Inspection and Fire Investigation Units.

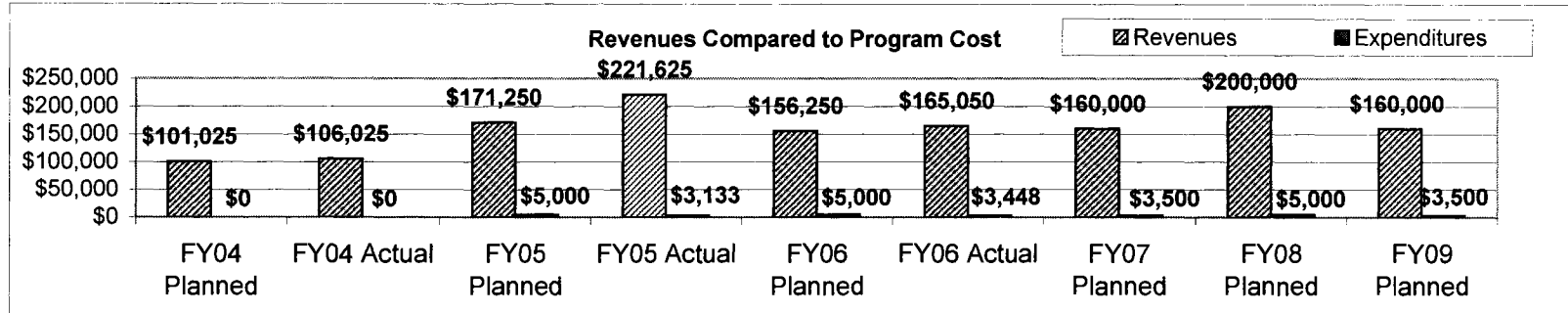
PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

Program Name: Fireworks Licensing

Program is found in the following core budget(s): Fire Safety

7b. Provide an efficiency measure



7c. Provide the number of clients/individuals served, if applicable.

The Fireworks Licensing program issues permits to over 1500 businesses annually and licenses over 700 fireworks shooters, but more importantly, the program helps to ensure the safety of the public when enjoying fireworks with friends and family.

7d. Provide a customer satisfaction measure, if available.

Data not available.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Private Fire Investigator

Program is found in the following core budget(s): Fire Safety

1. What does this program do?

In the 2004 legislation session, House Bill 1195 was passed creating the Licensed Private Fire Investigator program. This newly created program will allow for better oversight of individuals performing fire investigations for a fee in the State of Missouri. Currently, these individuals are not licensed, nor are their credentials verified. This legislation will allow the Division of Fire Safety, and the new Board of Licensed Private Fire Investigators, the authorization to license these individuals after evaluating their qualifications for private fire investigator. It will also allow for the ongoing monitoring of their performance to ensure ethical work practices, the investigation of any violations that may arise from their practice, and the implementation of any necessary measures against these individuals or organizations. The Division of Fire Safety is also charged with developing and promulgating rules to govern this program with the direction and approval from the Board. Due to the vacancy of the Board, it is anticipated this process will not begin until mid-FY07 fiscal year. Fees from the biennial licenses will be deposited into general revenue.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

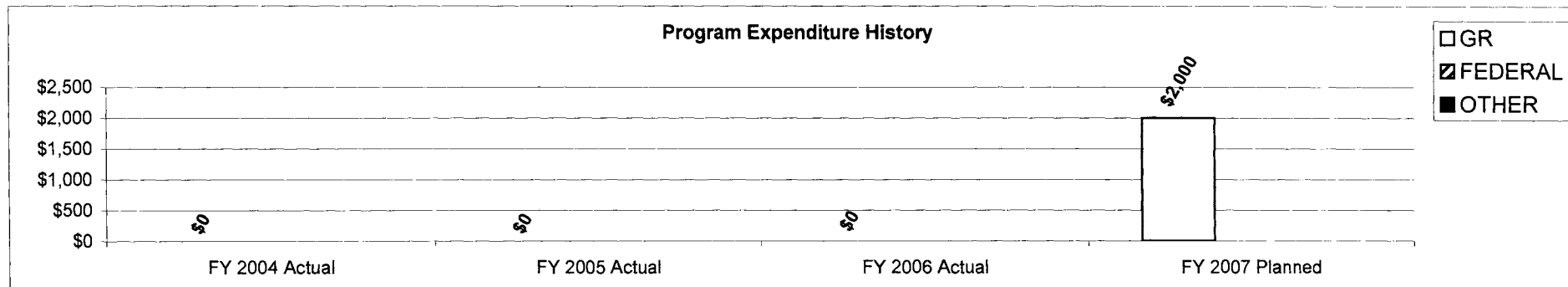
RSMo. 324.930 - 324-965

3. Are there federal matching requirements? If yes, please explain.

No

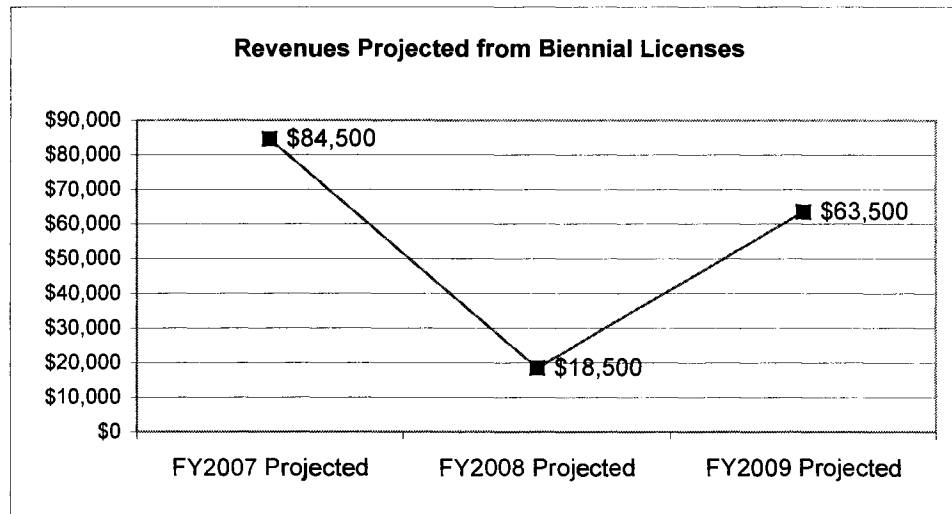
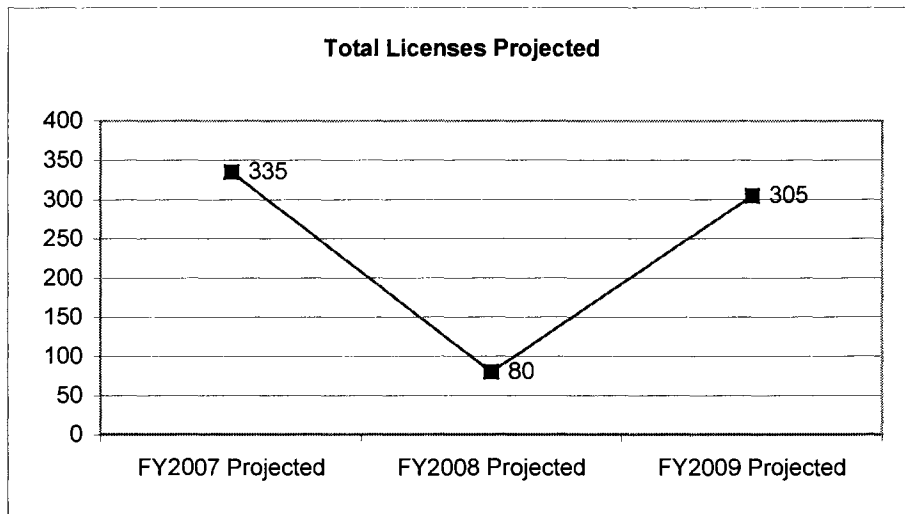
4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

Not Applicable

PROGRAM DESCRIPTION

Department of Public Safety**Program Name: Private Fire Investigator****Program is found in the following core budget(s): Fire Safety****7a. Provide an effectiveness measure.****7b. Provide an efficiency measure.**

Because this is a new program, this data is not yet available.

7c. Provide the number of clients/individuals served, if applicable.

It is anticipated there will be approximately 300 individuals and 35 agencies seeking licensure in the first full year this program is implemented.

7d. Provide a customer satisfaction measure, if available.

Because this is a new program, this data is not yet available.

PROGRAM DESCRIPTION

000799

Department: Public Safety / Fire Safety

Program Name: Fire Safety Inspection

Program is found in the following core budget(s): Fire Safety Core

1. What does this program do?

Thirteen Fire Safety Inspectors within the Fire Inspection Unit conduct fire safety inspections of facilities and locations licensed or certified by several state agencies to include Department of Health, Department of Mental Health, Division of Family Services, and Senior Citizens Nutrition Centers. These inspections, based upon nationally recognized code standards, are designed to reduce and eliminate fire safety hazards for occupants, to include childcare homes and facilities, facilities and homes providing care for the mentally challenged, foster care providers and facilities housing at risk youth. Federal laws, such as the Welfare Reform Act and Missouri's Early Childhood Education Fund have provided financial incentives for childcare providers, therefore increasing the number of homes and facilities providing this type of care. Fire safety Inspections enhance fire prevention measures, therefore, making a safer environment for occupants. The Inspection Unit also provides courtesy fire inspections for county jails, schools and state owned buildings. Budget shortfalls have eliminated fire safety education programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 320.202 & RSMo. 210.252

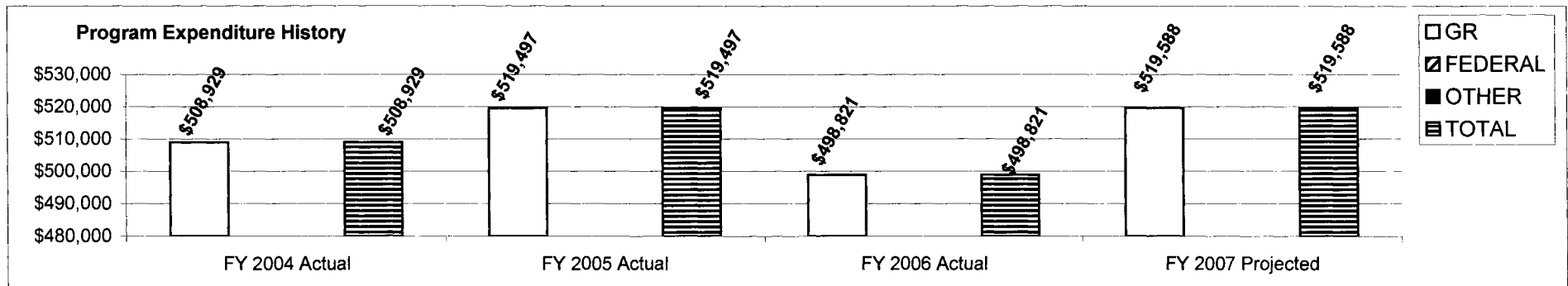
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Reduction from FY06 to FY07 reflects staff reduction and turnover.

PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

Program Name: Fire Safety Inspection

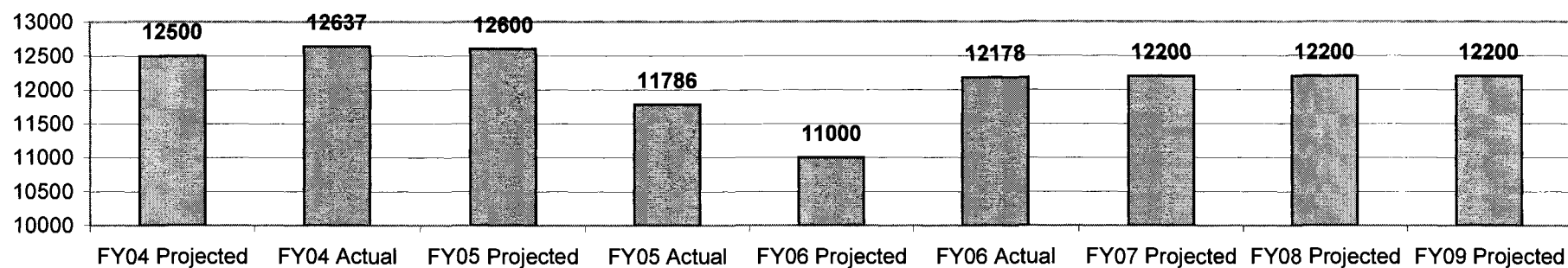
Program is found in the following core budget(s): Fire Safety Core

6. What are the sources of the "Other " funds?

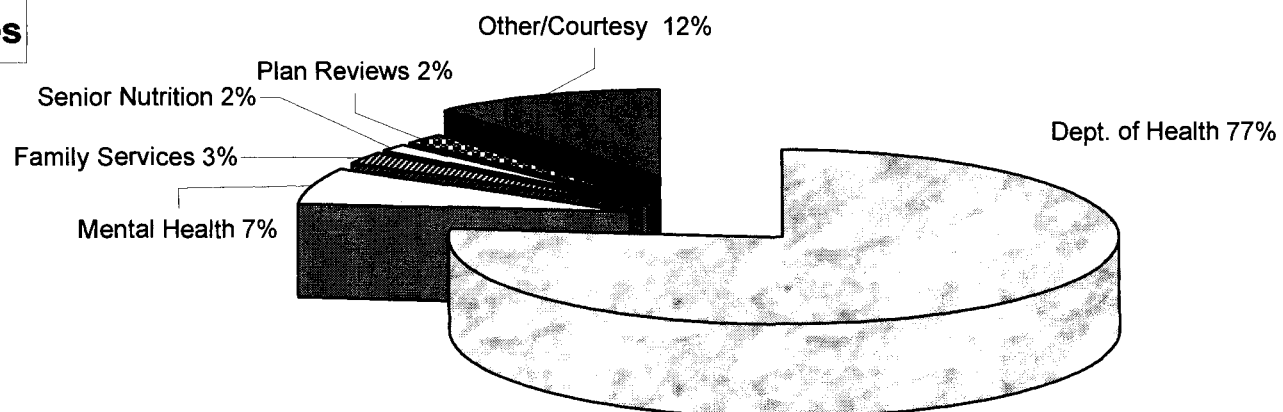
N/A

7a. Provide an effectiveness measure.

Total Inspection / Compliance Activities



FY06 Inspections Types



PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety**Program Name: Fire Safety Inspection****Program is found in the following core budget(s): Fire Safety Core****7b. Provide an efficiency measure.**

Due to budgetary restraints, Division Inspectors have been instructed to utilize a "Compliance Letter" for minor noncompliance issues rather than returning for a reinspection. Division staff leave the letter with the provider, who then completes, signs the letter and mails to the Division after corrective action has been taken. Upon receipt, the inspection is approved and filed with the Department of Health. Also, Division Inspectors have reformatted their work and travel schedules based on facility locality.

7c. Provide the number of clients/individuals served, if applicable.

The Fire Safety Inspection program conducted over 12,000 inspections in FY06, touching more than 150,000 children, and countless elderly, all of whom are our state's most vulnerable citizens.

7d. Provide a customer satisfaction measure, if available.

Data not available.

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

Program Name - National Fire Incident Reporting System (NFIRS)

Program is found in the following core budget(s): Fire Safety Core

1. What does this program do?

Because RSMo 320.202.2 requires that the State of Missouri have a fire incident reporting system, the Division of Fire Safety is a participant in the National Fire Incident Reporting System (NFIRS). The United States Fire Administration (USFA) created the National Fire Incident Reporting System (NFIRS), an all-incident reporting system, which has data collection and reporting capabilities which can be used at the fire department, state and national levels. After the publication of America Burning in 1972, the United States Fire Administration was created to evaluate the Nation's fire trends and problems. As an offspring, NFIRS was created to allow fire departments to record their responses and submit statistics, via the internet to the National Fire Information Council. Fire Departments from around the state voluntarily submit fire incident data to the Division of Fire Safety's training unit for analysis and reporting purposes. At this time, Missouri has 898 fire departments registered in the State. Currently, 731 departments are submitting data, with nearly 260,000 incidents in the system. The Division staff provide training and technical support for Missouri fire departments participating in this system. In order to qualify for the federal Assistance to Firefighter Grants Program, fire departments must participate in the NFIRS system. Also, Federal and State agencies use NFIRS data and statistics for planning and prevention purposes. No FTE or expense funding was appropriate to the Division for support of this program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 320.202.2

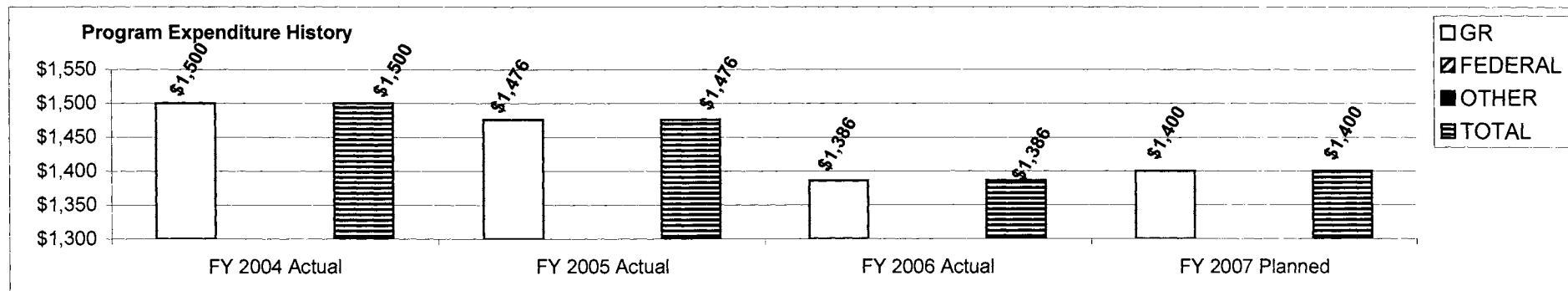
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not Applicable

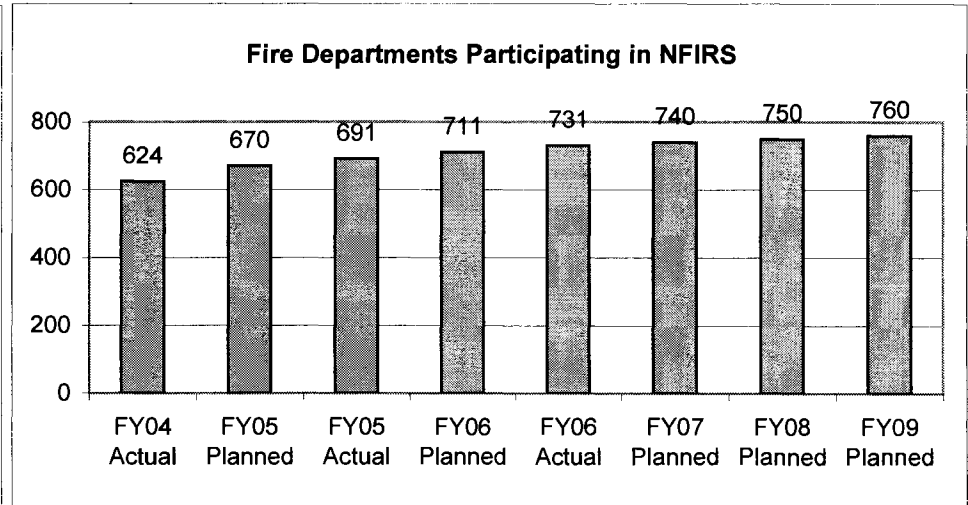
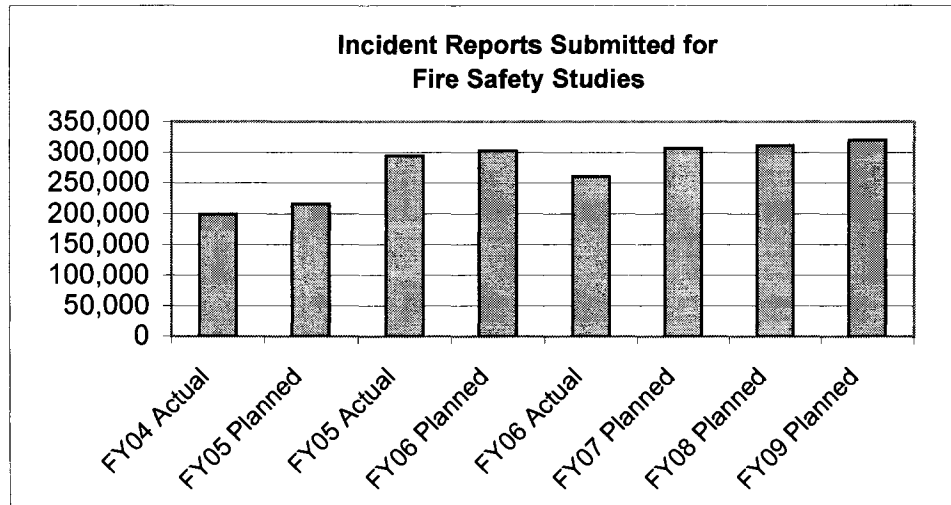
PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

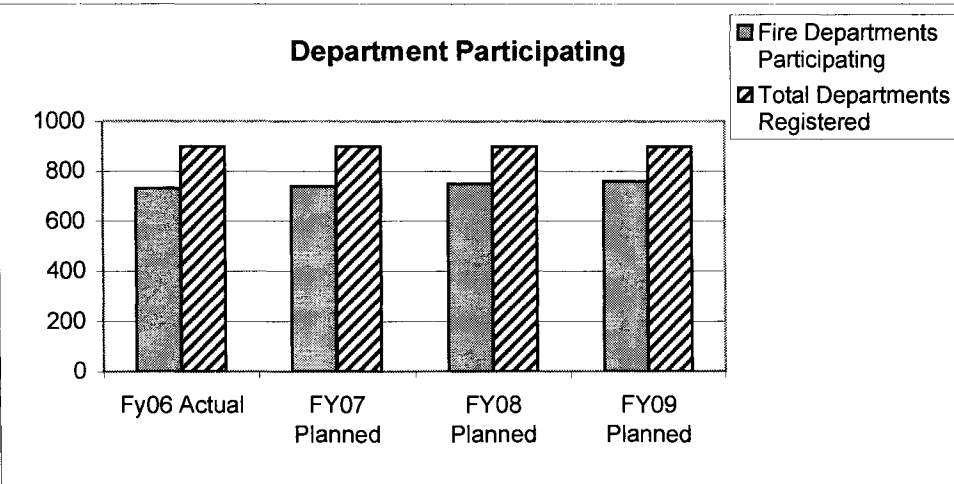
Program Name - National Fire Incident Reporting System (NFIRS)

Program is found in the following core budget(s): Fire Safety Core

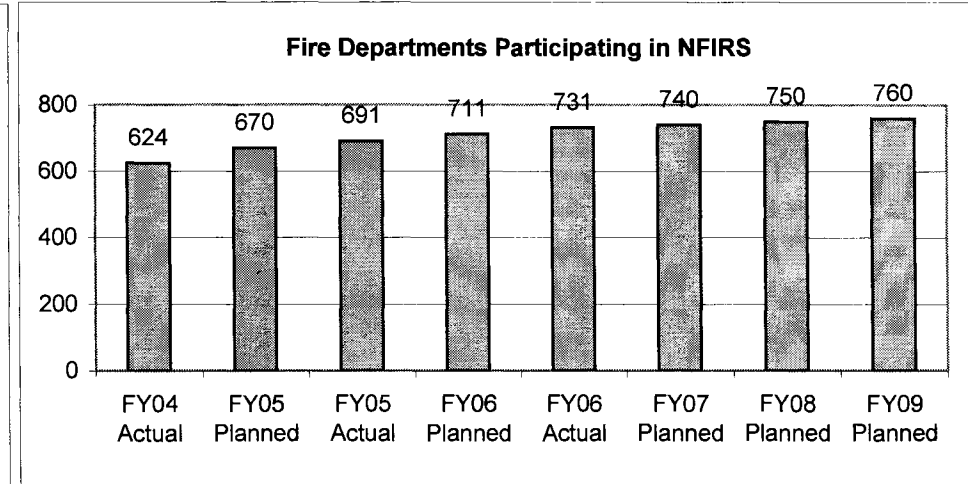
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



000804

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

Program Name - National Fire Incident Reporting System (NFIRS)

Program is found in the following core budget(s): Fire Safety Core

7d. Provide a customer satisfaction measure, if available.

The number of incidents reported by participating fire departments results in increased data collected by the United States Fire Administration.

PROGRAM DESCRIPTION

000805

Department: Public Safety/Fire Safety

Program Name Boiler and Pressure Vessel Unit

Program is found in the following core budget(s): Fire Safety

1. What does this program do?

The Boiler and Pressure Vessel Inspection Program strives to ensure the safety of the general public while in office buildings, churches, schools, day care centers, and commercial businesses. The Division of Fire Safety continues to provide inspections for boilers and pressure vessels to protect life and property. Based on information in the Missouri Business Directory, we estimate there to be approximately 15,000 objects that have never been registered or inspected in Missouri. In addition to the four state inspectors, the Division of Fire Safety commissions 223 insurance company inspectors who provide routine inspections to their insured. Also, two state inspectors conduct Joint Reviews on repair companies of boilers and pressure vessels to ensure compliance of jurisdictional repairs. Functions of this program are overseen by the Governor-appointed Boiler and Pressure Vessel Safety Board. Fees collected for operating certificates are deposited in the Boiler and Pressure Vessel Safety Fund and swept biennially to GR.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 650.200-290

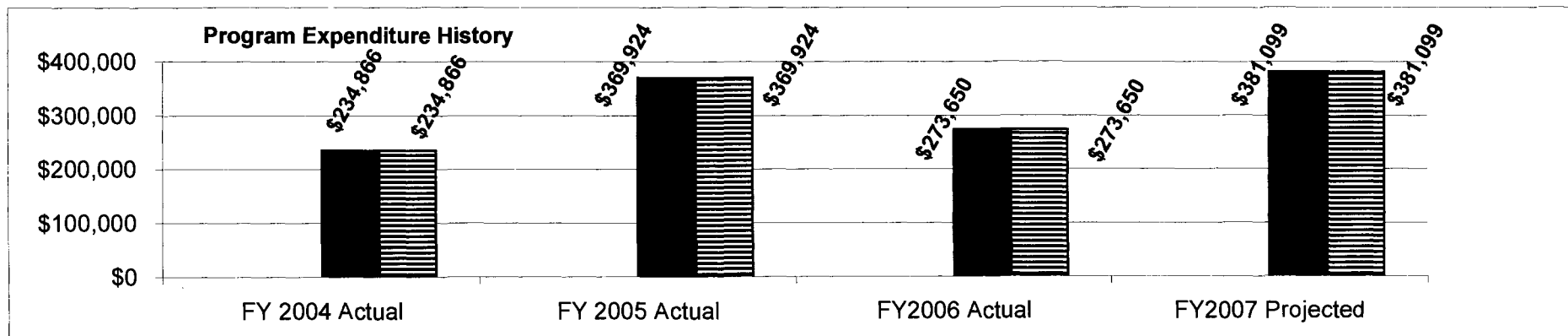
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Increase in Expenditures for FY07 is indicative of one new FTE and one-times.

6. What are the sources of the "Other" funds?

PROGRAM DESCRIPTION

000806

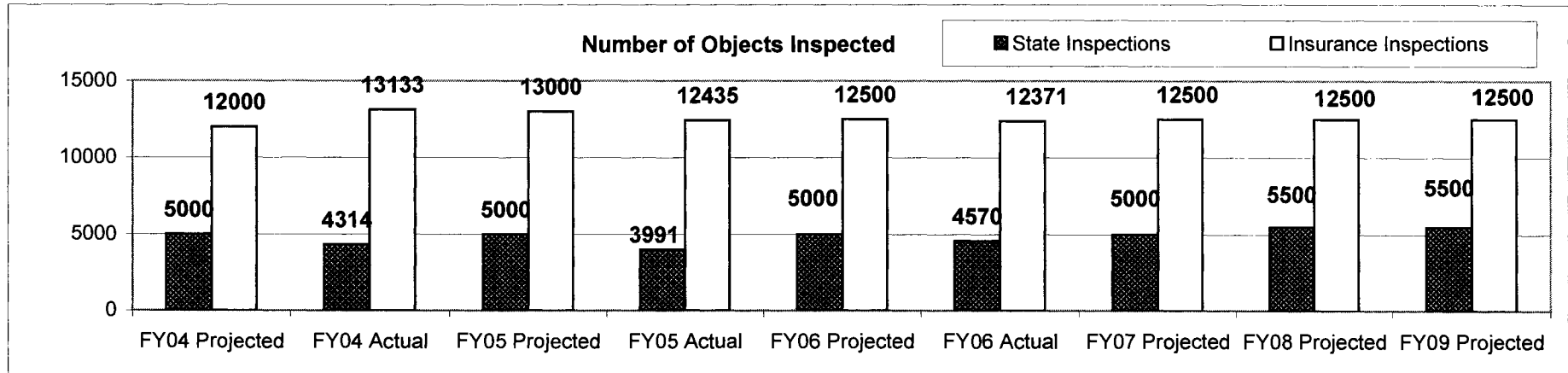
Department: Public Safety/Fire Safety

Program Name Boiler and Pressure Vessel Unit

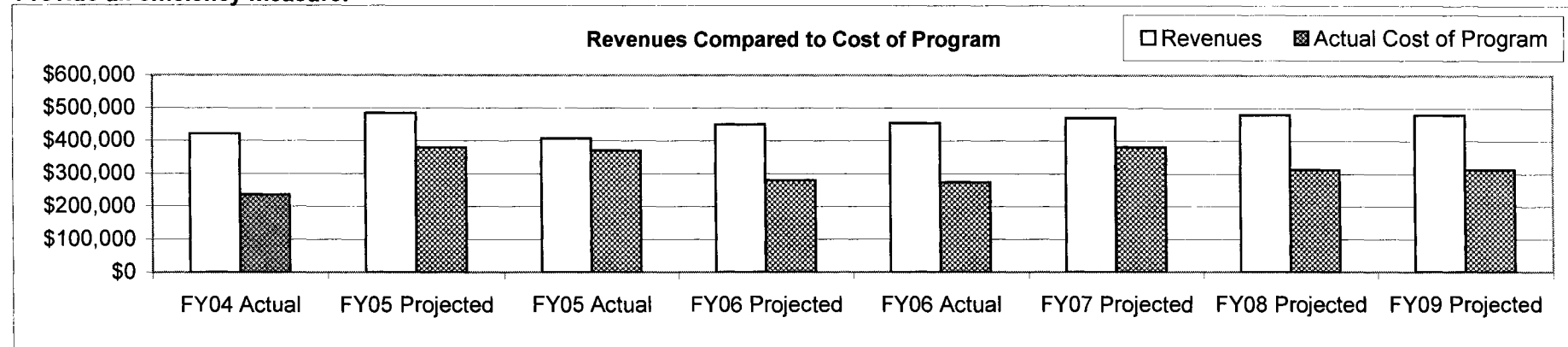
Program is found in the following core budget(s): Fire Safety

Boiler and Pressure Vessel Safety Fund (0744)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



NOTE: Actual program cost increases from FY06 to FY07 due to one new FTE and one-times.

7c. Provide the number of clients/individuals served, if applicable.

PROGRAM DESCRIPTION

000807

Department: Public Safety/Fire Safety

Program Name Boiler and Pressure Vessel Unit

Program is found in the following core budget(s): Fire Safety

The Boiler and Pressure Vessel Safety program inspected more than 16,941 objects in FY06, but more importantly, the functions of this unit help to ensure the safety of the public when at places of assembly.

7d. Provide a customer satisfaction measure, if available.

Data Not Available

PROGRAM DESCRIPTION

000808

Department: Public Safety/Fire Safety

Program Name Elevator Safety

Program is found in the following core budget(s): Fire Safety

1. What does this program do?

The elevator safety program is responsible for enforcing nationally recognized safety standards for the maintenance, inspection, testing and operation of all elevator equipment. New elevator equipment installations, as well as modifications/alterations to existing equipment, are required to comply with a plan review process based upon nationally recognized standards through the Division and a permit issued before such work begins. This program also has regulatory authority over the issuance of state licenses to qualified elevator inspectors performing inspections within the State. Periodic quality control reviews are conducted by Division staff to ensure licensed inspectors are performing thorough and adequate inspections per state law and regulations. The program is charged with enforcing safety rules and regulations, the collection of prescribed fees, the registration and permitting of all elevator equipment and for processing and issuance of variance requests to elevator equipment. Division staff also conduct required annual training for state licensed elevator inspectors. Functions of this program are overseen by the Governor-appointed Elevator Safety Board. Fees collected are deposited into the Elevator Safety Fund (0257) and swept biennially.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo chapter 701. 350-380

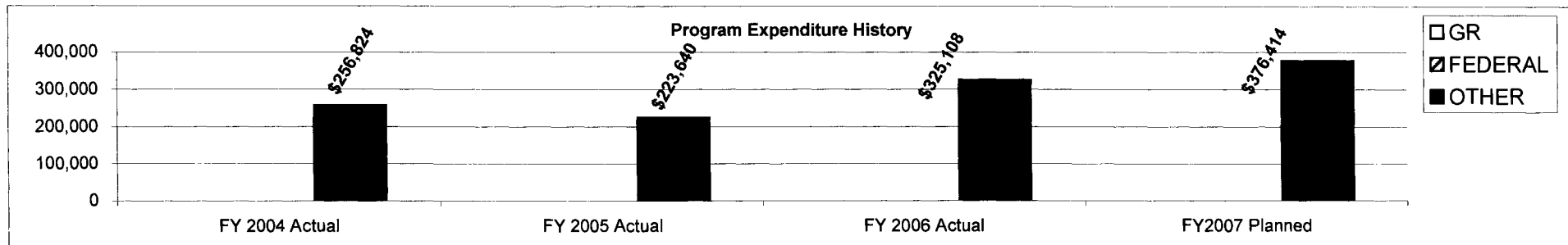
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY05 Program Expenditure reduction due to staff turnover. Increase for FY06 -07 due to new FTE and one-time appropriations.

6. What are the sources of the "Other " funds?

Elevator Safety Fund (0257)

PROGRAM DESCRIPTION

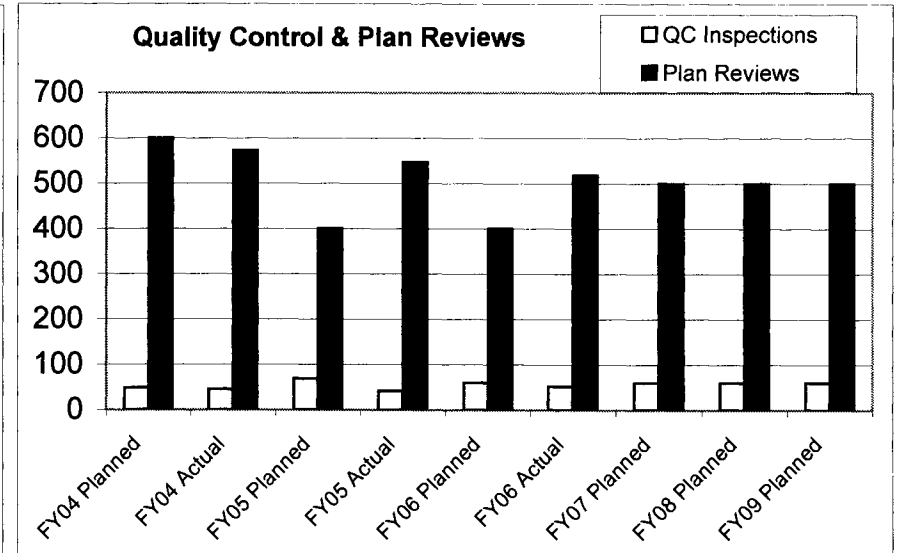
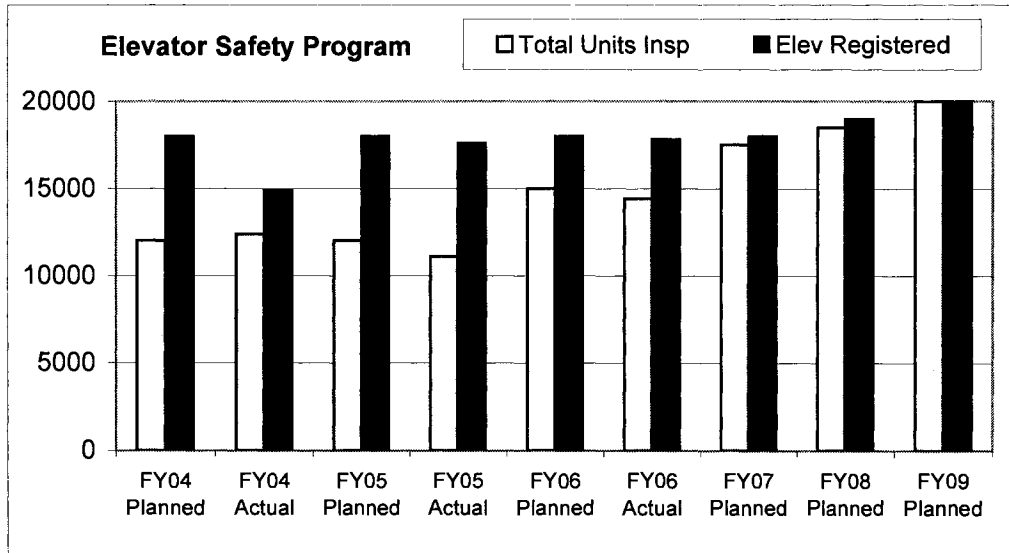
000809

Department: Public Safety/Fire Safety

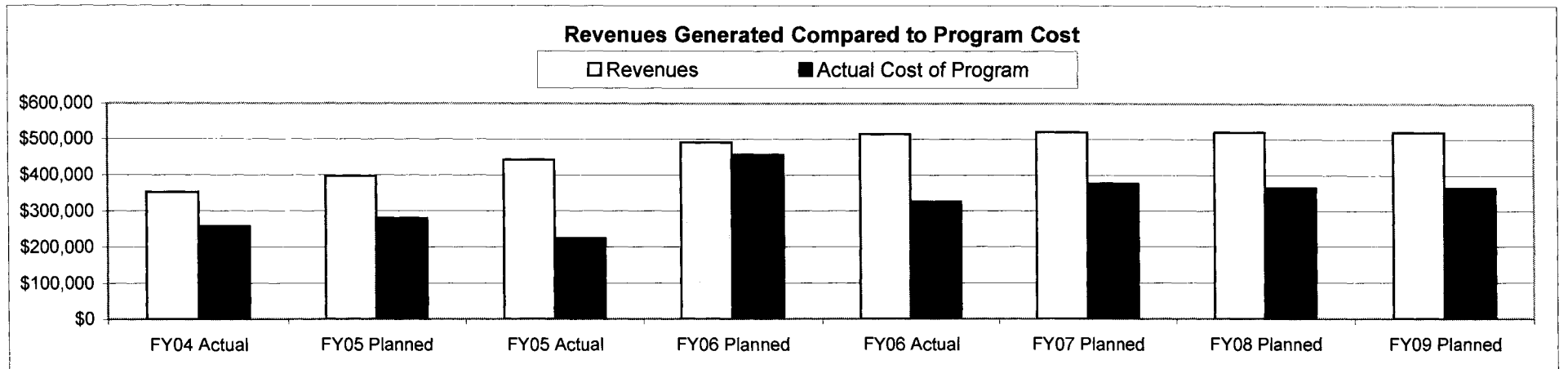
Program Name Elevator Safety

Program is found in the following core budget(s): Fire Safety

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

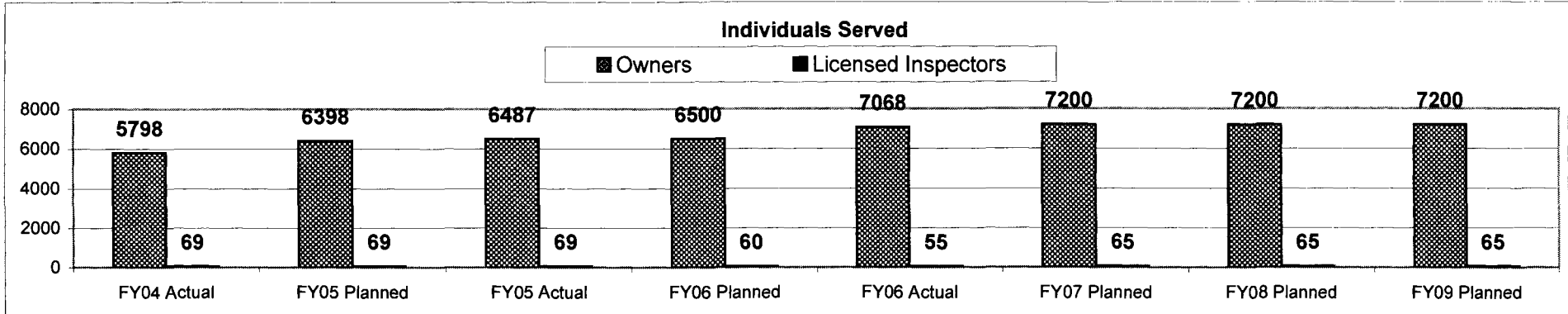
000810

Department: Public Safety/Fire Safety

Program Name Elevator Safety

Program is found in the following core budget(s): Fire Safety

7c. Provide the number of clients/individuals served.



7d. Provide a customer satisfaction measure, if available.

Data Not

Available

PROGRAM DESCRIPTION

000811

Department - Public Safety - Division of Fire Safety

Program Name - Training and Certification Program

Program is found in the following core budget(s): Division of Fire Safety

1. What does this program do?

The Division of Fire Safety - Training and Certification Unit furnishes quality training and internationally accepted certification to fire fighters, law enforcement personnel, emergency response professionals, Local Emergency Planning Committees, and other state agencies. This unit is also responsible for Fire Fighter Training Contracts, the State Fire Mutual Aid System, NFIRS reporting system and Fire Department Registration. The Training and Certification Unit has been accredited through the International Fire Service Accreditation Congress (IFSAC) which requires certifying entities to follow strict guidelines and meet the most current NFPA standard. This allows Missouri's fire service to be recognized for their training worldwide and ensures consistency when fire fighters respond to an emergency incident. Many fire departments around the state require certification prior to hiring and promoting individuals. The Division currently offers 15 levels of certification and numerous training programs and has issued over 48,000 certifications since the program's implementation.

There are approximately 898 fire departments and 25,000 fire fighters serving Missouri's citizens. Of those, we estimate that 80% are volunteers that have limited, if any, resources for life saving training. The Division of Fire Safety, Training and Certification Unit, plays a vital role in providing these services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 320.202

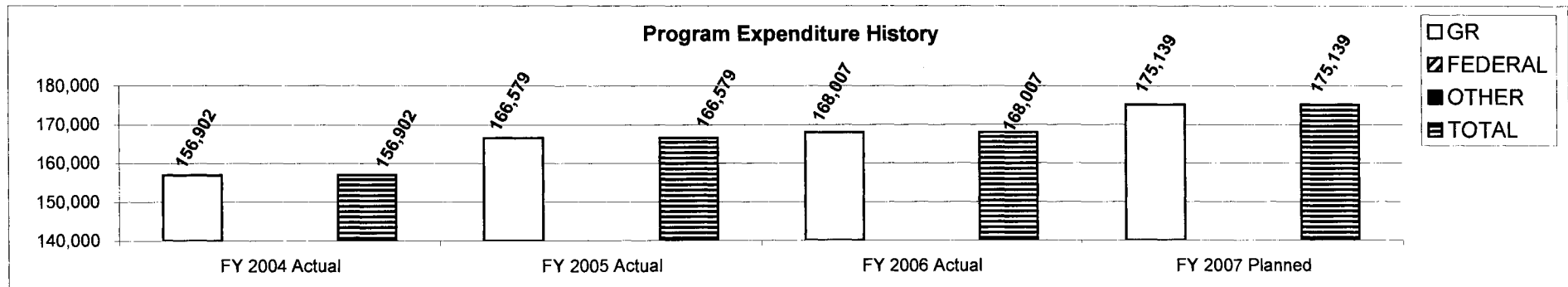
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

000812

Department - Public Safety - Division of Fire Safety

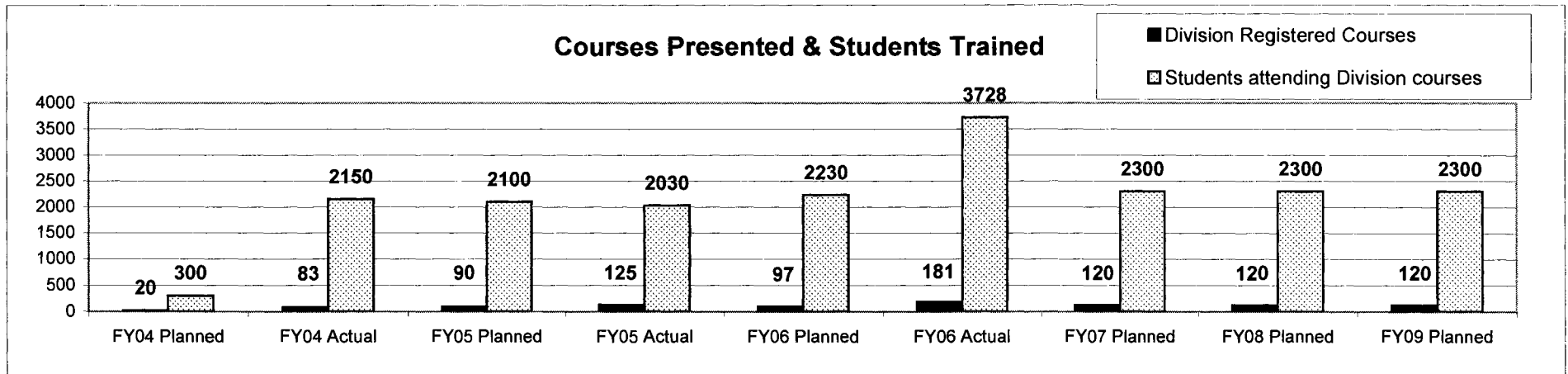
Program Name - Training and Certification Program

Program is found in the following core budget(s): Division of Fire Safety

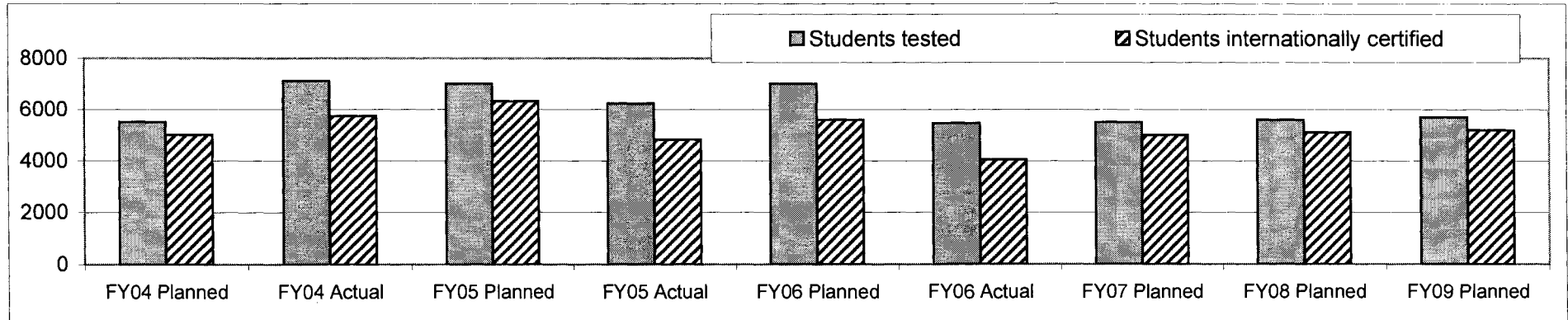
6. What are the sources of the "Other " funds?

Not Applicable

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

000813

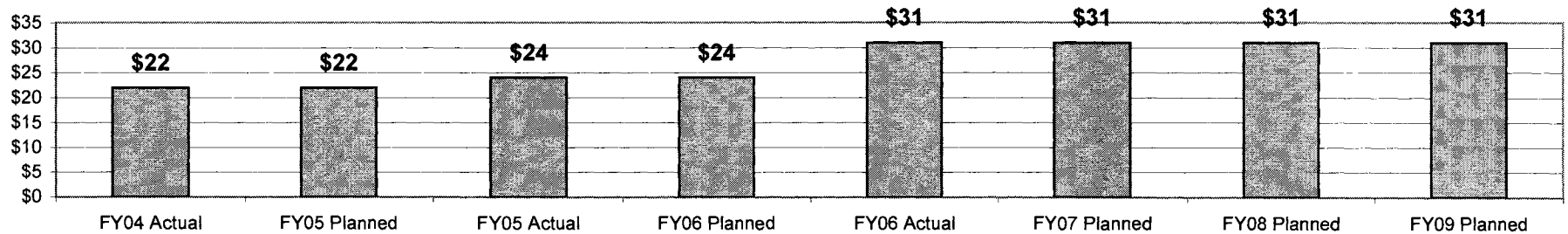
Department - Public Safety - Division of Fire Safety

Program Name - Training and Certification Program

Program is found in the following core budget(s): Division of Fire Safety

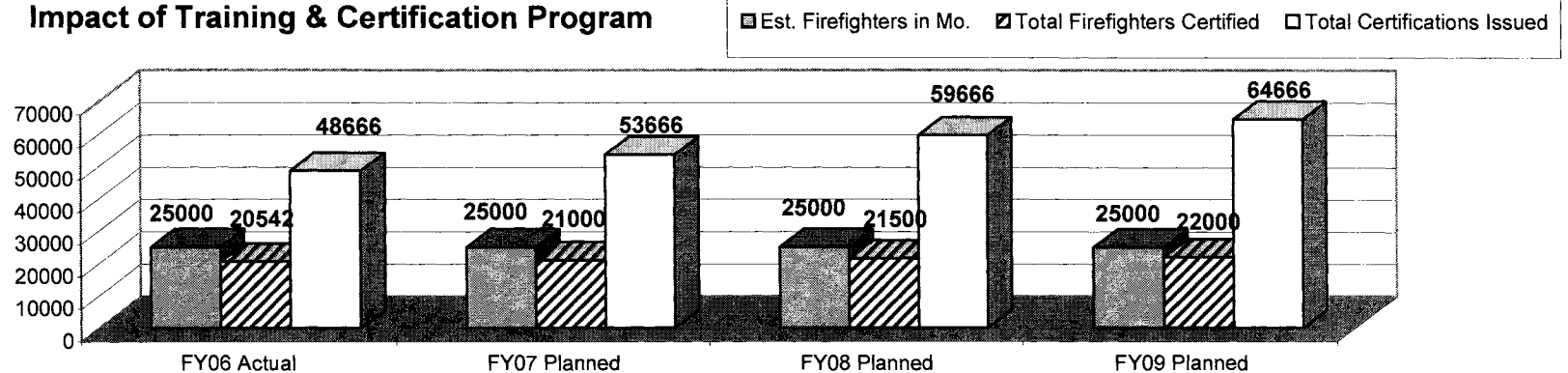
7b. Provide an efficiency measure.

Average Cost to State per Firefighter Trained & Tested



7c. Provide the number of clients/individuals served, if applicable.

Impact of Training & Certification Program



7d. Provide a customer satisfaction measure, if available.

Students complete an evaluation form following each Division-sponsored course. Although students have been generally pleased with the Division programs, statistical data has not been compiled.

PROGRAM DESCRIPTION

000814

Department Public Safety/Fire Safety

Program Name Amusement Ride Safety

Program is found in the following core budget(s): Fire Safety

1. What does this program do?

Legislation in 1997 created the Amusement Ride Safety Act with the Division of Fire Safety designated to administer the program. Amendments were added in 2000 and 2004. Before any amusement ride can operate in the State of Missouri, the ride shall be inspected annually by a state-approved ride inspector. Applications for the state permit and inspection report are reviewed by Division staff prior to issuing a state operating permit. The accounting process relating to fee collections is also administered by Division staff. Additionally, any amusement ride accident, meeting specific criteria, is required to be investigated by a qualified inspector with oversight from the Division. Because no FTE or E&E authority was granted, the Division has absorbed the duties of the program by cross-training Elevator Safety Inspectors. The Governor-appointed Amusement Ride Safety Board advises Division staff.

HB1403 passed during the 2004 legislative session thereby giving the Division the authorization to perform quality control/spot inspections on rides permitted by the Division. The legislation also expanded the definition of "amusement ride" to include climbing walls, trams, bungee jumps and dry slides. If life safety issues are noted during a spot safety inspection, these issues shall be required to be addressed and a safety inspection required by Division staff. These changes will allow for increased public safety. Additionally, due to legislative changes, funds generated from this program are now deposited into the Elevator Safety Fund which is swept biennially to GR.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 316. 200-233

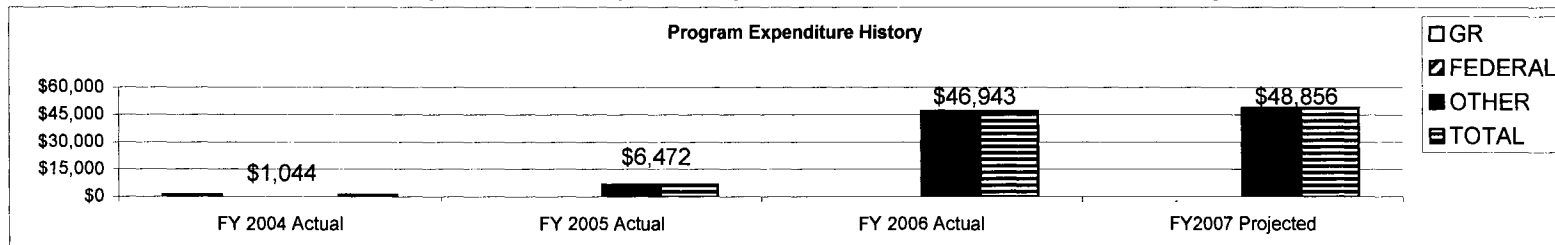
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Increased expenses due to increase in cross-trained Amusement Ride/Elevator Inspector FTE.

PROGRAM DESCRIPTION

000815

Department Public Safety/Fire Safety

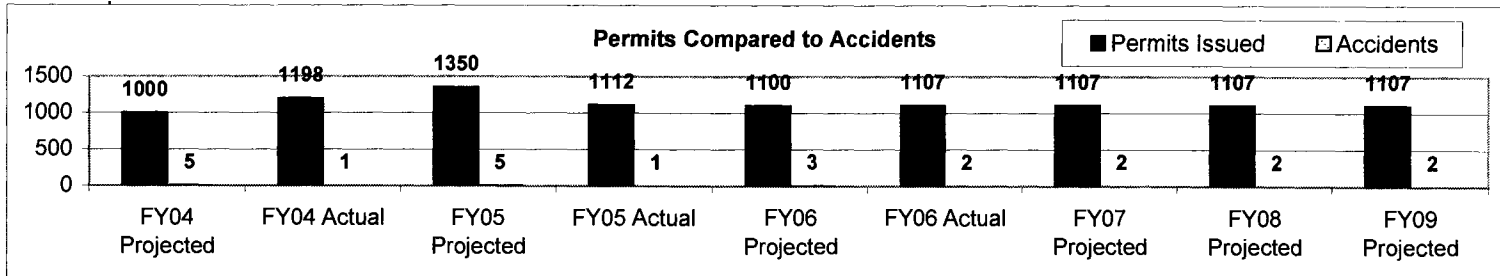
Program Name Amusement Ride Safety

Program is found in the following core budget(s): Fire Safety

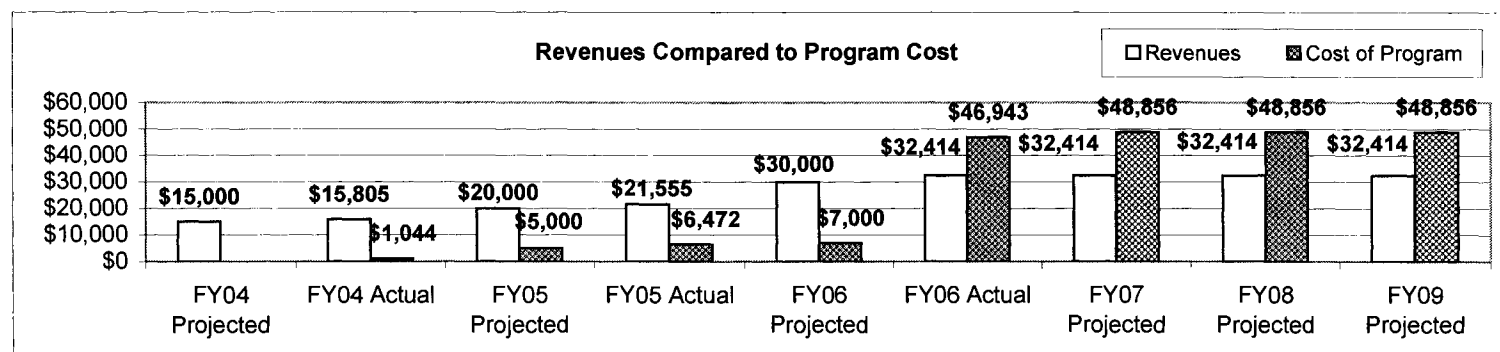
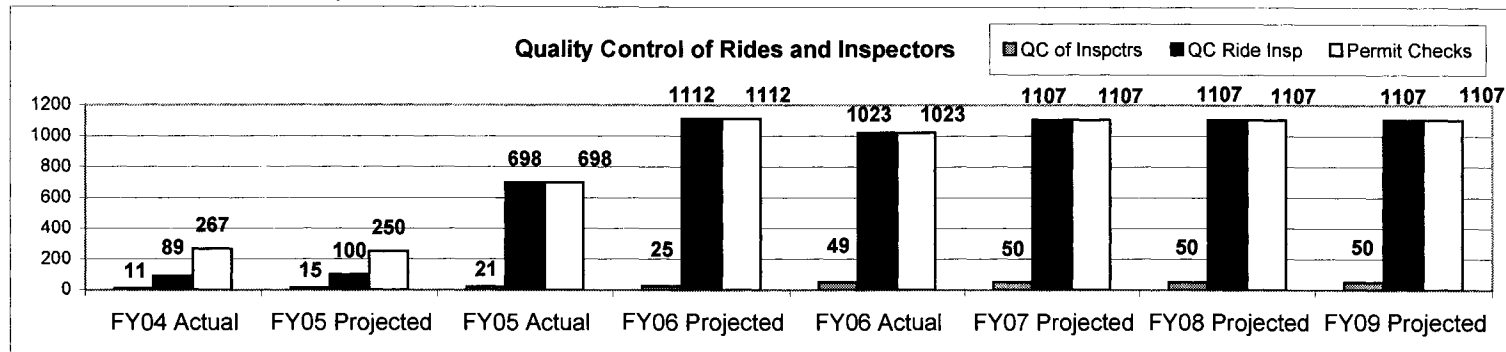
6. What are the sources of the "Other " funds?

Not applicable

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

000816

Department Public Safety/Fire Safety	
Program Name Amusement Ride Safety	
Program is found in the following core budget(s): Fire Safety	
7c.	Provide the number of clients/individuals served, if applicable. The Amusement Ride Safety program serves more than 257 amusement ride owners, but more importantly, the functions of this unit help to ensure the safety of the public when attending fairs, carnivals and amusement parks.
7d.	Provide a customer satisfaction measure, if available. Data not available.

PROGRAM DESCRIPTION

000817

Department : Public Safety - Division of Fire Safety

Program Name: Administration

Program is found in the following core budget(s): Fire Safety Core

1. What does this program do?

The Administration Unit is comprised of the State Fire Marshal, the Assistant State Fire Marshal, the Fiscal/Administrative Manager, the Personnel Analyst, the Administrative Support Assistant, and the Receptionist. The Administration Unit of the Division of Fire Safety serves as the support unit for all programs and functions of the Division of Fire Safety. The Unit is responsible for establishing and enforcing the Division's Policies and Procedures; serving as a resource for employee benefits; processing payroll; fiscal note and bill review evaluation and response; receivables and accounting; inventory and fixed asset control/supply; and main phone line support. Additionally, the unit is responsible for the Division's budget, as well as creates and implements new legislation for the betterment of the Division of Fire Safety, the Department of Public Safety, and the State of Missouri. This unit also meets with the Governor-appointed Fire Safety Advisory Board regarding all functions of the Division of Fire Safety.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 320. 200-273

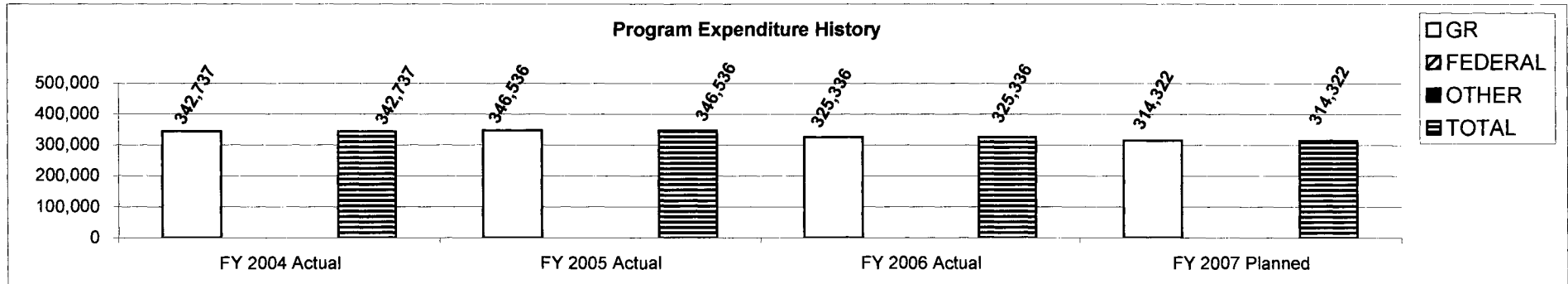
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not Applicable

7a. Provide an effectiveness measure.

Percentage of Employees

■ Admin FTE ■ All Other FTE

PROGRAM DESCRIPTION

000818

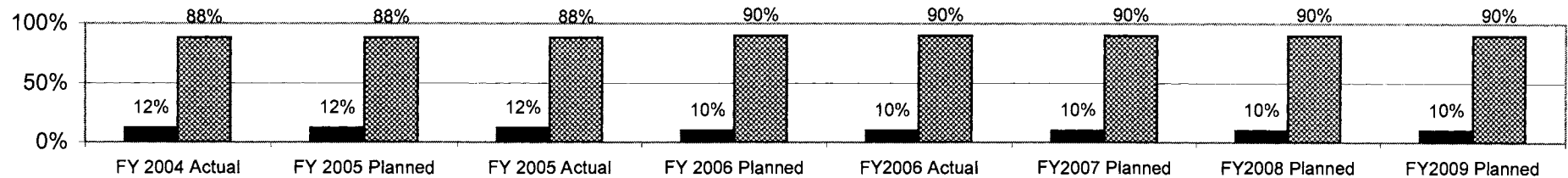
Department : Public Safety - Division of Fire Safety

Program Name: Administration

Program is found in the following core budget(s): Fire Safety Core

Percentage of Employees

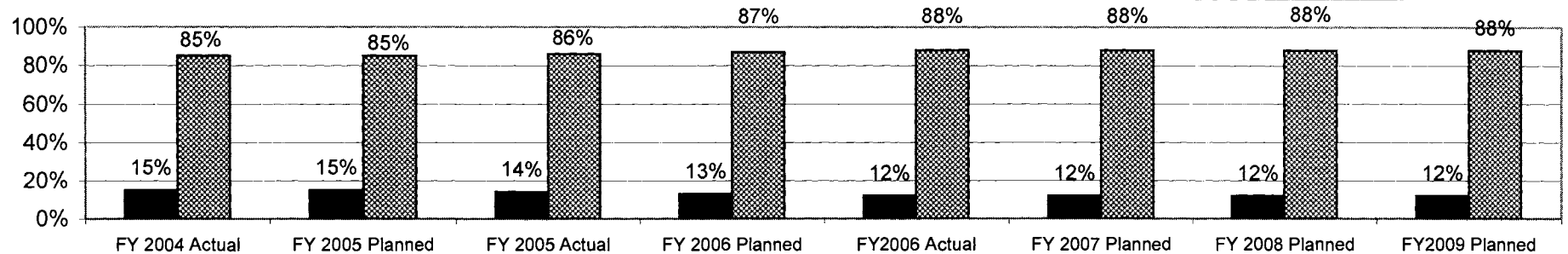
■ Admin FTE ■ All Other FTE



7b. Provide an efficiency measure.

Percentage of Expenditures

■ Admin Expenditures ■ All Other Expenditures



NOTE: Reductions in Administrative FTE and Expenditures from FY05 to FY06 and FY07 are reflective of IT transfer to OA.

7c. Provide the number of clients/individuals served, if applicable.

The Administration Unit provides services for all 60.92 employees, as well as approximately 900 Missouri fire departments, 25,000 fire fighters and countless businesses and citizens who benefit from our work.

7d. Provide a customer satisfaction measure, if available.

Data not available.

Department of Public Safety	Budget Un 83010C
Division of Fire Safety	
DI Name Vehicle Replacement	DI# 1812151

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	325,040	0	0	325,040
PSD	0	0	0	0
TRF	0	0	0	0
Total	325,040	0	0	325,040
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Fund:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division is requesting funding to replace 20 vehicles in FY08. During the recent lean budget years the Division has lost financial support for our vehicle replacement program through core cuts and withholdings. Therefore, the Division is requesting a one-time appropriation of \$325,040 to replace aging, high-mileage vehicles. All of these vehicles would be assigned to field staff throughout the state as they perform their enforcement duties. Currently, the Division has a fleet of 47 vehicles, 20 are operating with over 105,000 miles, the Office of Administration's mileage recommended for replacement. At the present time, the average fleet vehicle has over 99,700 miles. By the end of the fiscal year, we project an additional 6 vehicles to exceed 100,000 miles, with the average fleet mileage of 115,000.

Department of Public Safety	Budget Un 83010C
Division of Fire Safety	
DI Name Vehicle Replacement	DI# 1812151

In the past, the Division has made a concerted effort to replace high mileage vehicles with used Highway Patrol or surplus vehicles. However, the availability has been limited. Mid-sized vehicles typically used for our Inspection staff are rarely available, and full-sized vehicles utilized by the Investigative staff are extremely difficult to obtain. Additionally, these used vehicles already have over 50,000 miles, typically need new tires, and come without any warranties.

Also, the lack of a vehicle replacement program undoubtedly causes an increase in maintenance costs. The Division of Fire Safety has seen a steady increase in maintenance costs as the vehicles age. In FY06, the Division's vehicle maintenance and repair costs topped in at nearly \$43,000, a 37% increase over FY05 and a 46% increase over FY03. As of the second quarter of this fiscal year the Division incurred over \$18,500 in major repair costs. If this trend continues, the Division of Fire Safety will spend 23% of the entire GR on-going E&E budget on vehicle maintenance.

The Division has researched the practicality of reimbursing employees for using personal vehicles and found that, due to the number of miles driven, it would be more cost effective over time to purchase vehicles. Within just two years the Division would have paid more for mileage reimbursement than the cost of new mid-size vehicle. The same holds true for leasing vehicles for our field staff. The current leasing contract would cost the Division \$169,508 annually for the same 20 vehicles we are requesting. At that rate, the State of Missouri could have paid for the new cars in just two years.

However, our major concern is the safety of our employees. Nearly 70% of our employees are permanently assigned to the field and essentially work out of their vehicles while conducting various safety inspections and responding to fire and explosive investigations and bomb threats across the state. Our investigation staff is on call 24 hours a day seven days a week and are routinely called to remote areas where roadside assistance may be few and far between or unavailable during the middle of the night. Inspection staff is responsible for ensuring fire safety at state-regulated facilities with the state's most vulnerable citizens, many in very rural areas. The Division of Fire Safety administration is also concerned with the increased hazards of having employees stranded roadside. We are jeopardizing employee, citizen, and visitor safety by not providing staff with dependable transportation.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is for twenty vehicles to replace a high mileage fleet for Division of Fire Safety field staff. Fourteen of these vehicles will be 2007 mid-size sedans, and 6 will be 2007 law enforcement large sedans. All of these vehicles are over the Office of Administration's recommended replacement mileage.

14 Chevrolet Impala @ 14,380 each:	\$201,320
6 Crown Victoria @ \$20,620 each:	\$123,720
20 Total Vehicles:	\$325,040

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

RANK: 9 OF 78

Department of Public Safety			Budget Un 83010C						
Division of Fire Safety									
DI Name Vehicle Replacement		DI# 1812151							
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Motorized Equipment (560)	325,040						325,040		
Total EE	325,040		0		0		325,040		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	325,040	0.0	0	0.0	0	0.0	325,040	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

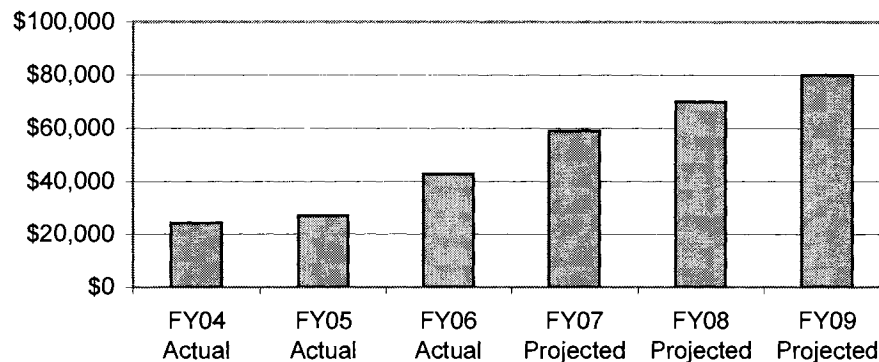
Department of Public Safety
Division of Fire Safety
DI Name Vehicle Replacement DI# 1812151

Budget Un 83010C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

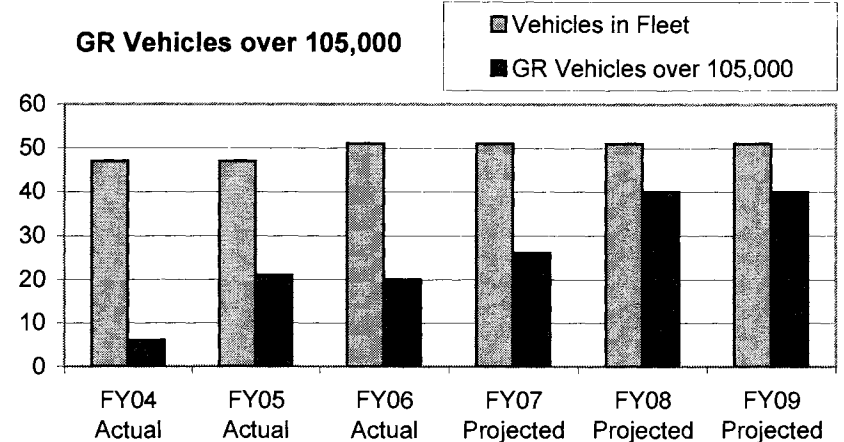
6a. Provide an effectiveness measure.

Rising Maintenance Costs

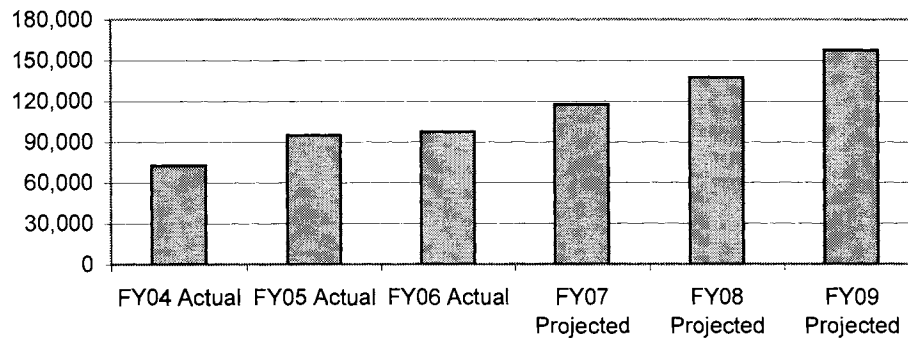


6b. Provide an efficiency measure.

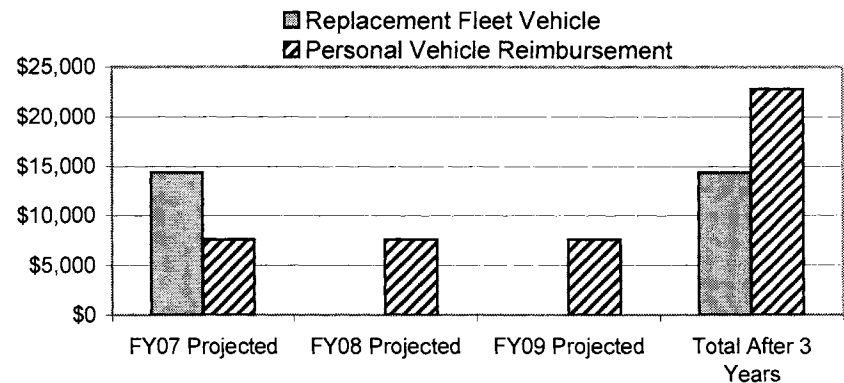
GR Vehicles over 105,000



Average Mileage of Fleet



Fleet Replacement Cost vs. Personal Reimbursement



NEW DECISION ITEM
RANK: 9 OF 78

000823

Department of Public Safety		Budget Un <u>83010C</u>
Division of Fire Safety		
DI Name <u>Vehicle Replacement</u>		DI# <u>1812151</u>
6c.	Provide the number of clients/individuals served, if applicable. The Division of Fire Safety has 70% of its employees permanently assigned to the field and working out of their vehicles while performing their enforcement duties.	6d. Provide a customer satisfaction measure, if available. Continued use of high mileage vehicles puts staff and public at greater risk for accidents and injuries.
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: With approved funding the Division will purchase 20 new vehicles. These vehicles will reduce the maintenance cost of the fleet, eliminate the potential for high cost reimbursement for personal vehicle use, and help to ensure the safety of all our employees who travel the state performing their enforcement duties for the Division.		

000824

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
FS-Vehicle Replacement - 1812151								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	325,040	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	325,040	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$325,040	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$325,040	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000825

NEW DECISION ITEM

RANK: 14OF 78

Department of Public Safety
 Division of Fire Safety
 DI Name Fund Switch FTE Training Tech II DI# 1812152

Budget Unit 83010C

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	36,480	0	0	36,480
EE	16,791	0	0	16,791
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>53,271</u>	<u>0</u>	<u>0</u>	<u>53,271</u>
FTE	1.00	0.00	0.00	1.00

Est. Fringe	17,861	0	0	17,861
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Elevator Safety Fund (0257)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

It has been more obvious than ever when observing recent disasters inside and outside of the United States that the fire service is the primary response for rescue and recovery missions. Lives are saved as a result of their dedication, determination and the extensive training that they have received throughout their careers. The Division of Fire Safety's Training and Certification Unit furnishes that quality training and internationally accepted certification to firefighters, law enforcement personnel, emergency response professionals and other state agencies. The fire service and emergency response personnel turn to the Division of Fire Safety expecting to find answers to their training and certification needs. Both the paid and volunteer professionals take pride in the service they provide. Even more importantly, the citizens of this state should feel confident that they are getting a well-trained response to any emergency they may encounter, wherever it may occur. We provide that confidence in the form of testing, even when the most rural volunteer firefighter is called to an emergency and has received the essential life saving training.

000826

NEW DECISION ITEM

RANK: 14OF 78

Department of Public Safety

Budget Unit 83010C

Division of Fire Safety

DI Name Fund Switch FTE Training Tech II

DI# 1812152

A staff of four (4) currently supports the training and certification efforts for approximately 25,000 fire service personnel in the State of Missouri; 80% of whom are volunteers. The Division is now offering 5 courses and 15 certification levels for firefighters and emergency response professionals throughout the state. The demands for our services have increased to the point that we are no longer able to meet the ongoing requests for testing, certification and additional levels of training. The Division of Fire Safety, Training and Certification Unit, is requesting a Training Technician II to address the expansion of training and certification offerings. This growth is a result of the continued increase of fire departments around the state, both paid and volunteer, that now require state and IFSAC (International Fire Service Accreditation Congress) certification prior to hiring and promoting within their departments. It is clear that the role of the paid and volunteer fire firefighter, first responder and fire officer is requiring more technical training and testing than ever before. As a result, the fire service has overwhelmingly requested that the Division of Fire Safety expand the training, testing and certification menu to **add 8 new levels**. Those areas are; Hazardous Materials Technician, Rescue Technician-Introduction, Rope Rescue Technician, Trench Rescue Technician, Vehicle Rescue Technician, Swift Water Rescue, Dive Rescue, and Fire & Life Safety Educator.

Homeland security initiatives such as mandated training and fire fighter credentialing will intensify the demand for current and necessitate additional levels of training and certification. In addition, the army base at Fort Leonard Wood has requested the Missouri Division of Fire Safety to support their worldwide global training effort by managing the administration of all internationally accredited (IFSAC) exams for the Army's Civil Support Teams created under Homeland Security. This will result in approximately 700 additional certifications per year at the Hazardous Materials Awareness, Operations and Technician levels.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of

The Division of Fire Safety administers the Elevator Safety and Amusement Ride Safety Programs and has appropriations for 6 Elevator/Amusement Ride Safety Inspectors. These inspectors are cross-trained in the mechanical intricacies of both elevator related equipment, as well as various types of amusement rides. One Inspector position has been vacant for over a year. Due to the technical expertise, training and certifications required in both the elevator and amusement ride industries, it is extremely difficult to locate a qualified individual for the Inspector positions. Additionally, at a pay of 20-30% less than private industry, the opening does not appeal to most qualified individuals. While the current workload of these programs is rigorous and intense, the existing staff is capable of managing it effectively. Therefore, the Division of Fire Safety requests transferring the vacant FTE in the Elevator Safety and Amusement Ride programs to the Training and Certification program as a Training Technician II.

This FTE is requested at the third step. The number of FTE is based on the assumption that nearly 7000 individuals in Missouri will seek training, testing and certification at the new levels in FY08. Due to the complexity of the application process, testing and curriculum development need for these additional training and certification levels, as well as the time involved in working with the estimated number of fire fighters and emergency responders interested in these levels, the Division is requesting a Training Technician II and related expense and equipment detailed below.

000827

NEW DECISION ITEM

RANK: 14OF 78

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name Fund Switch FTE Training Tech II	DI# 1812152

One-Time Expenses	Cost
Desk	\$497
Chair	\$290
File Cabinet	\$406
Comp/softwr	\$1,575
Calculator	\$69
Total One-Time	\$2,837

On-going Expense	
Travel, In-state	\$5,200
Travel, Out-state	\$2,000
Supplies & Fuel	\$6,200
Pager	\$204
Professional Development	\$350
Total Ongoing	\$13,954

Total Expense & Equipment **\$16,791**

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Training Technician II (492)	36,480						36,480	0.0	
Total PS	36,480	0.0	0	0.0	0	0.0	36,480	0.0	0
Travel, In State (140)	5,200						5,200		
Travel, Out State (160)	2,000						2,000		
Motor Fuel (180)	2,200						2,200		
Supplies (190)	4,000						4,000		
Computer Eq & Software (480)	1,575						1,575		1,575

000828

NEW DECISION ITEM

RANK: 14OF 78

Department of Public Safety			Budget Unit <u>83010C</u>		
Division of Fire Safety					
DI Name Fund Switch FTE Training Tech II			DI# 1812152		
Office Equipment (580)	1,262			1,262	1,262
Professional Development (320)	350			350	
Communications (340)	204			204	
Total EE	16,791	0	0	16,791	2,837
Program Distributions				0	
Total PSD	0	0	0	0	0
Transfers					
Total TRF	0	0	0	0	0
Grand Total	53,271	0.0	0	0.0	2,837

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000829

NEW DECISION ITEM

RANK: 14

OF 78

Department of Public Safety

Budget Unit 83010C

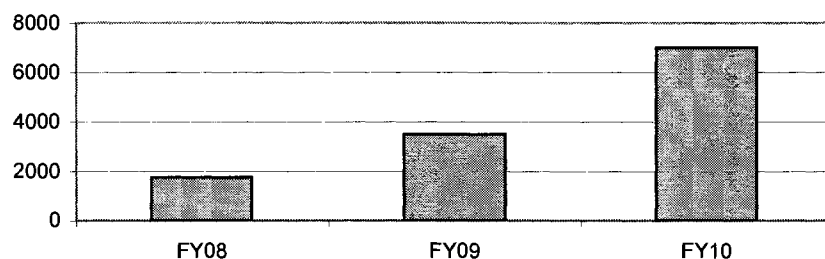
Division of Fire Safety

DI Name Fund Switch FTE Training Tech II

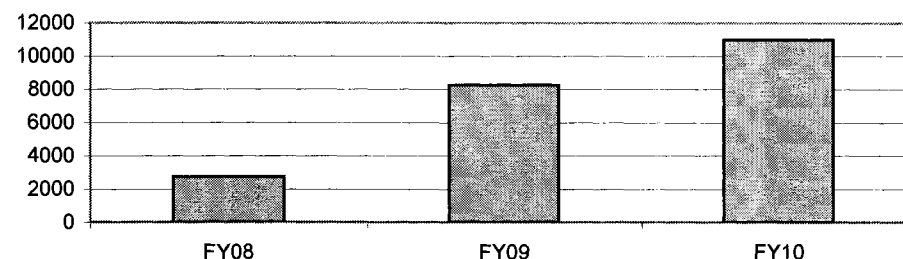
DI# 1812152

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional**6a. Provide an effectiveness measure.**

Students Trained to New Levels

**6b. Provide an efficiency measure.**

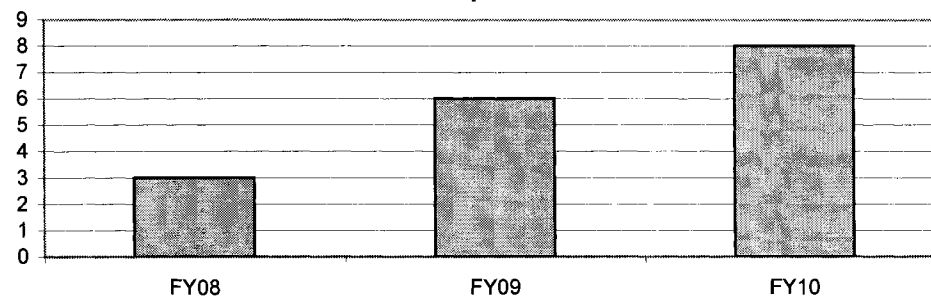
Additional Certifications Issued

**6c. Provide the number of clients/individuals served**

The Division of Fire Safety's Training and Certification Program serves more than 25,000 firefighters and first responders. With the funding for this decision item, we estimated approximately 7,000 individuals will be trained and certified to these newly developed technical levels of training provided by this Training Technician II.

6d. Provide a customer satisfaction measure, if available.

Additional Levels Certification Offered to Emergency Responders



NEW DECISION ITEM

RANK: 14

OF 78

000830

Department of Public Safety	Budget Unit	83010C
Division of Fire Safety		
DI Name Fund Switch FTE Training Tech II	DI# 1812152	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Division is requesting to transfer the Elevator/Amusement Ride Safety Inspector position to a Training Technician II - to address the expansion of training and certification testing deliveries. This position would also serve in a support capacity for the Missouri State Mutual Aid System, Incident Management Team program and the Homeland Security Regionalization Workgroups. At the same time, this initiative does not increase the Division's total FTE requested for FY08.

000831

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
Fund Switch FTE Training Tech - 1812152								
TRAINING TECH II	0	0.00	0	0.00	36,480	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	36,480	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	5,200	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	2,200	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	4,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	350	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	204	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,575	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,262	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	16,791	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$53,271	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$53,271	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 22

OF 78

000832

Department of Public Safety

Budget Unit 83010C

Division of Fire Safety

DI Name Expense & Equipment Increase

DI# 1812153

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	50,000	0	10,000	60,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	50,000	0	10,000	60,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Elevator Safety (0257), Boiler & Pressure Vessel (0744)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Motor Fuel:

Like many other enforcement agencies, the Division of Fire Safety is experiencing an expense and equipment budget emergency due to the rising cost of fuel. Our staff spends the majority of their time on the road carrying out their various duties to ensure public safety. In doing so, the average field inspector or investigator drives over 22,000 miles annually throughout our state. Although fuel prices have recently declined during the winter months, economists predict this may only be temporary.

Department of Public Safety	Budget Unit 83010C
Division of Fire Safety	
DI Name Expense & Equipment Increase	DI# 1812153

The Division has made concerted efforts to reduce fuel costs in recent years. The Division has reformatted the work schedules of the Inspection staff in order to maximize resources and reduce travel. Investigation response criteria have been evaluated, and first responder training and testing has been regionalized. Additionally, the Division has entered into an agreement with the Water Patrol to use their fueling station at headquarters for our Jefferson City based fleet. Still, these cost savings measures have not compensated for the steady rise in fuel costs statewide. The Division projects spending 35% of our on-going E&E budget on motor fuel. In order to effectively carry out our mission, the Division of Fire Safety is requesting additional expense funding to assist with offsetting rising fuel costs.

Maintenance:

As discussed in our previous decision item request, the lack of a vehicle replacement program over the last several years has undoubtedly caused an increase in maintenance costs. The Division of Fire Safety has seen a steady increase in maintenance costs as the vehicles' mileage and age increase. The average vehicle in our fleet has 99,700 miles, with 20 vehicles over 105,000. Of those, 12 are over 120,000 miles.

In FY06, the Division's vehicle maintenance and repair costs topped in at nearly \$43,000, a 37% increase over FY05 and a 46% increase over FY03. The Division has incurred over \$18,500 in major repair costs as of the second quarter of this fiscal year. If this trend continues, the Division of Fire Safety will spend over nearly 20% of the on-going E&E budget on vehicle maintenance in FY07.

While vehicle maintenance has increased for our entire fleet, those vehicles supported by dedicated funds will see some relief. In FY06 the Governor supported replacing five of our fleet vehicles for the Elevator Safety and Boiler Safety programs, funded by dedicated funds. Therefore, the Division is requesting an increase of \$25,000 expense and equipment funding for maintenance of GR funded vehicles only.

SUMMARY: Due to the increased costs associated with rising fuel costs and maintenance issues, the Division of Fire Safety has reduced expenses in many essential areas. The Division has been unable to provide our staff with vital professional development opportunities, communication equipment, safe vehicles, and essential tools and resources. Additionally, in an effort to reduce expenses, the Division has eliminated public fire education programs and courtesy fire safety inspections, revamped employee work schedules and prioritize investigative response criteria. The Division has also used Flexibility when personal services funding was available due to vacancies. Although these measures have proven to be cost effective, they no longer compensate for the continued increased expenses in the areas of fuel prices and vehicle maintenance. A supplemental request has been made to cover these costs for FY07.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Division projects spending over \$104,000 on motor fuel in FY07, which equates to 35% of our on-going E&E budget. Additionally, the Division has incurred over \$18,500 in major repair costs as of the second quarter of fiscal year. If this trend continues, the Division of Fire Safety will spend nearly 20% of

NEW DECISION ITEM

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Department of Public Safety

Division of Fire Safety

DI Name Expense & Equipment Increase

DI# 1812153

Budget Unit 83010C

incurred over \$18,500 in major repair costs as of the second quarter of fiscal year. If this trend continues, the Division of Fire Safety will spend nearly 20% of the on-going E&E budget on vehicle maintenance in FY07. Combined, these expenditures leave little room for other essential expenses such as safety equipment and staff training, inspection and investigative supplies and materials, and daily operating expenses. Based on the rising fuel costs from recent years and the increased maintenance costs due to aging vehicles, the Division is requesting \$60,000 in core expense funding. These costs are based on fuel and maintenace cost projections for FY07 and FY08.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Fuel (180)	25,000				10,000		35,000		
Vehicle Maint. & Repair (430)	25,000						25,000		
Total EE	50,000		0		10,000		60,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	50,000	0.0	0	0.0	10,000	0.0	60,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0

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Department of Public Safety				Budget Unit 83010C			
Division of Fire Safety							
DI Name Expense & Equipment Increase				DI# 1812153			
				0			
				0			
				0			
Total EE	0	0	0	0	0	0	0
Program Distributions				0			
Total PSD	0	0	0	0	0	0	0
Transfers							
Total TRF	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 22

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000836

Department of Public Safety

Budget Unit 83010C

Division of Fire Safety

DI Name Expense & Equipment Increase

DI# 1812153

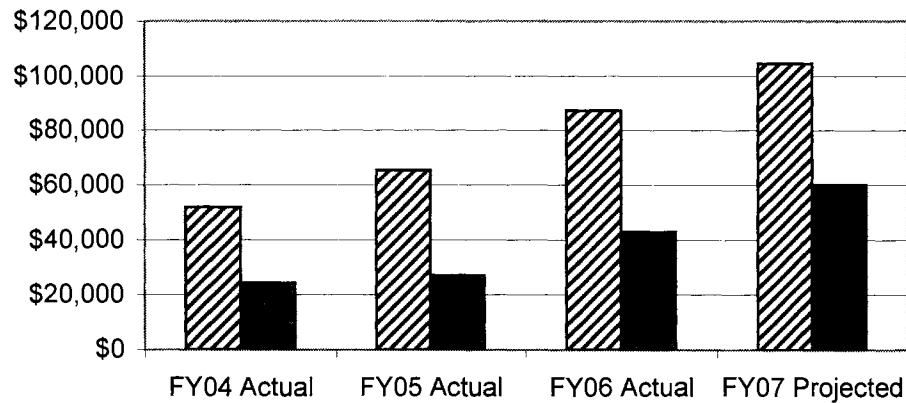
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

Fuel & Maintenance Costs

▨ Fuel Costs ■ Maintenance & Repair



FY07 Projected Fuel & Maintenance & Repair Costs

▨ Fuel Costs ■ Maintenance & Repair □ All other E&E



6c. Provide the number of clients/individuals served, if applicable.

The Division of Fire Safety provides services to hundreds of thousands of Missouri citizens by carrying out the duties of our eleven programs as required by statute.

6d. Customer satisfaction measure.

Having an expense budget which can manage high fuel prices and vehicle maintenance without compromising other vital areas of need will allow for the Division to function more efficiently as a whole, and effectively serve the citizens and visitors of Missouri.

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RANK: 22 OF 78

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Department of Public Safety	Budget Unit	83010C
Division of Fire Safety		
DI Name Expense & Equipment Increase	DI#	1812153
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
<p>Together, fuel and vehicle maintenance and repair costs have accounted for 33% of the Division's on-going expense and equipment budget in FY06, and are projected to consume 55% in FY07. At the same time all other facets of the cost of doing business are on the rise as well. Due to staff vacancies, the Division was able to use \$40,000 of Flexibility in FY06 to cover these expenses. However, since the Division is now at full staff, Flexibility is not an option. A supplemental requests to assist with these costs is pending for FY07. Therefore the Division of Fire Safety respectfully requests a core E&E increase of \$60,000 in order to effectively meet our mandates and not compromise services to our staff or the citizens they serve.</p>		

000838

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
FS-Expense & Equipment - 1812153								
FUEL & UTILITIES	0	0.00	0	0.00	35,000	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	60,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$60,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$50,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$10,000	0.00		0.00

NEW DECISION ITEM
RANK: 33 OF 78

Department of Public Safety					Budget Unit <u>83010C</u>				
Division of Fire Safety									
DI Name Private Fire Investigator Program					DI# 1812155				
1. AMOUNT OF REQUEST									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	30,088	0	0	30,088	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	30,088	0	0	30,088	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other:							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>In the 2004 Legislative Session, House Bill 1195 was passed, otherwise known as the Professional Licensure bill. This bill created the Board of Licensed Private Fire Investigator Examiners within the Division of Fire Safety and a new program for the licensing of all private fire investigators. The administration of this program will require the Division of Fire Safety to support the Board, promulgate rules, and process applications, fees, licenses, and licensure ID cards.</p> <p>The Division will set the licensure fee for individuals and agencies seeking fire investigation licensure at rates sufficient to cover the costs of operating the board and program. Assuming 300 individuals and 35 organizations would apply for the biennial licensure in FY 08, and 75 individuals and 5 agencies would be licensed in FY 09, individual fire investigation license fees for a biennial license would need to be set at \$200 and business/agency licensing fees would need to be set at \$700. These rates would provide fees of \$84,500 for FY 08 and \$18,500 for FY09 - amounts sufficient to cover the average costs of operating the program over a two-year period.</p>									

NEW DECISION ITEM
RANK: 33 OF 78

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name Private Fire Investigator Program	DI# 1812155
<p>All fees generated from the licenses would be deposited into General Revenue (GR) in the first year of implementation. However, there is legislation currently being proposed which, if passed, would direct fees to the Private Fire Investigator Fund. The expenses for supporting the program would then be paid by the fund and GR would be relieved of continued financial support for the program. Because the private fire investigation licensure fees will be set to cover the average program costs over a two-year time period, this proposal will ultimately pay for itself. In order to initiate and administer this program effectively, the Division of Fire Safety requests general revenue support for FY08, including one contracted clerical individual. Currently, the Division of Fire Safety does not have existing staff available to implement this new program and absorb the on-going workload, nor the expense funding necessary to administer the licenses and support the functions of the board.</p>	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>	
<p>HB 1195 established the Private Fire Investigator Licensing Program. The fiscal note authorized 1 FTE to administer the program. Due to the cyclical nature of this program, the Division is instead requesting a contracted clerical position. This request is based on the assumption of 300 individuals and 35 organizations in Missouri and neighboring states will seek biennial licensure in FY08. Due to the complexity of the application process, testing and licensing of these individuals and agencies, as well as the work involved with the Board in promulgating rules and establishing a new database and accounting system, program rules and policies, the Division is requesting a contracted clerical support and expense and equipment funds.</p>	
<u>One-Time Expenses</u>	<u>Cost</u>
1 Desk	\$475
1 Chair	\$290
1 Calculator	\$69
1 File Cabinet	\$409
1 Computer/Soft	\$1,065
Total One-Time	\$2,308
<u>Ongoing Expenses</u>	<u>Cost</u>
Supplies	\$1,200
Prof. Services	\$18,200
Board Mtg Expenses	\$2,818
AGO fees for Investigations	\$5,562
Total Ongoing	\$27,780
Total Expense and Equipment	\$30,088
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>	

000841

NEW DECISION ITEM
RANK: 33 OF 78

Department of Public Safety					Budget Unit <u>83010C</u>				
Division of Fire Safety									
DI Name Private Fire Investigator Program					DI# 1812155				
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Travel, In-State (Board)- (140)	2,818						2,818		
Supplies (190)	1,200						1,200		
Professional Services (400)	23,762						23,762		
Office Equipment (580)	1,243						1,243		1,243
Computer & Software (480)	1,065						1,065		1,065
Total EE	30,088		0		0		30,088		2,308
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	30,088	0.0	0	0.0	0	0.0	30,088	0.0	2,308
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 33OF 78

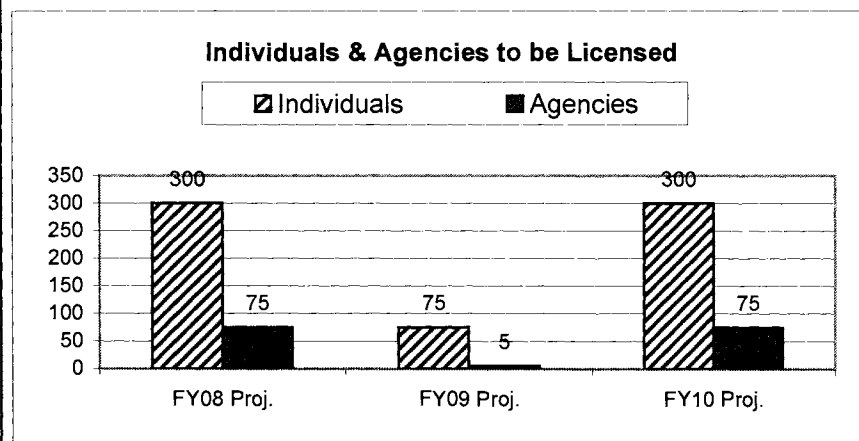
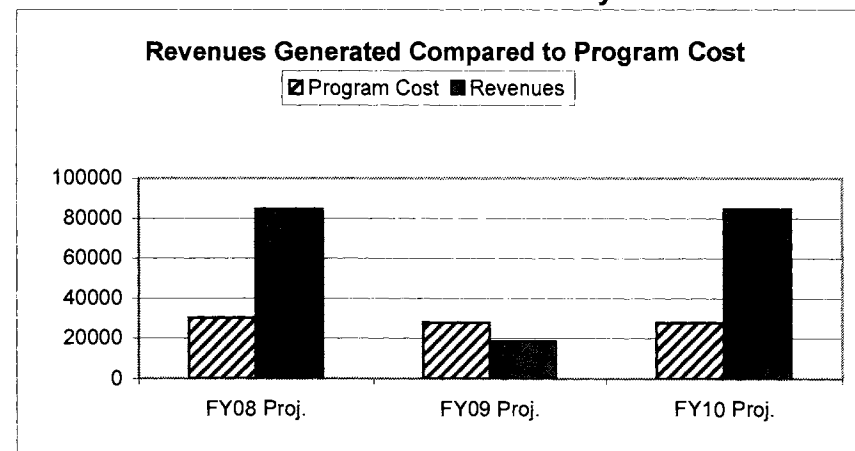
Department of Public Safety

Budget Unit 83010C

Division of Fire Safety

DI Name Private Fire Investigator Program

DI# 1812155

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional**6a. Provide an effectiveness measure.****6b. Provide an efficiency measure.****6c. Provide the number of clients/individuals served, if applicable.****Individuals & Agencies to be served by the Program**

Fiscal Year	Individuals	Agencies
2008 Target	300	75
2009 Target	75	5

6d. Provide a customer satisfaction measure, if available.

Data Not Available

000843

NEW DECISION ITEM
RANK: 33 OF 78

Department of Public Safety	Budget Unit	83010C
Division of Fire Safety		
DI Name Private Fire Investigator Program	DI# 1812155	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
Contracted clerical support will provide technical support to the Private Fire Investigator Board, as well as individuals and agencies interested in applying for Private Fire Investigator Licensure. This individual will also assist in the promulgation of rules for the program and establish procedures for notifying those effected by the new law.		

000844

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
Private Fire Investigator Prg - 1812155								
TRAVEL, IN-STATE	0	0.00	0	0.00	2,818	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	1,200	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	23,762	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,065	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,243	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30,088	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,088	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$30,088	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000845

NEW DECISION ITEM

RANK: 42OF 78

Department of Public Safety
 Division of Fire Safety
 DI Name Fire Investigation Program Enhancement DI# 1812154

Budget Unit 83010C

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	23,175	0	0	23,175
PSD	0	0	0	0
TRF	0	0	0	0
Total	23,175	0	0	23,175

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	23,175	0	0	23,175
PSD	0	0	0	0
TRF	0	0	0	0
Total	23,175	0	0	23,175

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division has the responsibility to provide its personnel with the necessary training and personal protective equipment required to perform their duties with accuracy and efficiency. Professional development and continuing education must be two of the primary elements for the credibility and continued reliability of the Division of Fire Safety's investigators. During the past several years, only a minimum number of investigators have been permitted to attend fire and fraud investigation seminars within the state and at the National Fire Academy due to limited funding. As with many other branches of law enforcement, advancements in fire and explosion investigative techniques are moving at a rapid pace. It is vital for the Division's fire investigators to receive the most current training available in order to provide quality service to the citizens of Missouri.

NEW DECISION ITEM
RANK: 42 OF 78

Department of Public Safety Division of Fire Safety DI Name Fire Investigation Program Enhancement DI# 1812154	Budget Unit 83010C
<p>Additionally, since the inception of the State Fire Marshal's Office, the acquisition of the basic personal safety equipment and tools needed for the forensic examination of fire and explosion scenes has been handled on a case-by-case basis with no organized purchase or replacement plan. It is vital for fire investigators to be provided with the essential equipment and tools they need to adequately process a fire or explosion scene and safely work in those scenes. Over the years, several investigators have taken it upon themselves to purchase their own equipment when state funding for equipment was unavailable.</p> <p>Fire or explosion scene processing is similar to an archaeological excavation in that debris is systematically removed during the search for the origin and cause of the fire and any potential evidence. The equipment necessary is not complicated or expensive scientific instruments. Basic hand tools, auxiliary lighting, and protective equipment are essentials when conducting the scene examination.</p>	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>	
<p><u>Training:</u> Fire Dynamics & Fire Modeling - Three Investigators @ \$240 each - \$720 Investigation of Gas & Electric Appliance Fires - Two Investigators @ \$2030 each - \$4060 Post Blast Investigative Techniques II - Three Investigators @ \$450 each - \$1350 Advanced Cause & Origin/Courtroom Techniques - Three Investigators @ \$450 each - \$1350 <u>Complex Arson Investigative Techniques - Three Investigators @ \$450 each - \$1350</u> Total Training: \$8,830.00</p> <p><u>Equipment:</u> Hand tools costs @ \$375 per investigator, or \$7,125 for the entire unit Power converter and quartz work light @ \$80 per investigator, or \$1,520 for the entire unit <u>Approved protective helmet and protective fire boots @ \$300 per investigator, or \$5,700 for the entire unit</u> Total Equipment: \$14,345 (\$12,080 one-time)</p>	
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>	

NEW DECISION ITEM
RANK: 42 OF 78

Department of Public Safety			Budget Unit 83010C						
Division of Fire Safety									
DI Name Fire Investigation Program Enhancement			DI# 1812154						
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Development (320)	8,830						8,830		
Other Equipment (590)	14,345						14,345		12,080
Total EE	23,175		0		0		23,175		12,080
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	23,175	0.0	0	0.0	0	0.0	23,175	0.0	12,080
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	
							0		

000848

NEW DECISION ITEM
RANK: 42 OF 78

Department of Public Safety			Budget Unit <u>83010C</u>		
Division of Fire Safety					
DI Name Fire Investigation Program Enhancement			DI# 1812154		
Professional Development (320)	8,830			8,830	
Other Equipment (590)	14,345			14,345	12,080
Total EE	23,175	0	0	23,175	12,080
Program Distributions				0	
Total PSD	0	0	0	0	0
Transfers					
Total TRF	0	0	0	0	0
Grand Total	23,175	0.0	0	0.0	0
				23,175	0.0
					12,080

NEW DECISION ITEM
RANK: 42 OF 78

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name Fire Investigation Program Enhancement DI# 1812154	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional	
<p>6a. Provide an effectiveness measure.</p> <p>The administration of the Division of Fire Safety understands that as an employer, the Division is both legally and morally responsible to provide the basic equipment, necessary training and personal protective equipment required for personnel to perform their duties with accuracy. By the nature of the situation, fire and explosion scenes are inherently dangerous. The State must provide proper safety equipment, including lighting equipment, to lessen the chance of investigator injuries, thus lessening workmen's comp claims, and time lost due to injuries.</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>Properly trained and equipped Division investigators will be able to provide improved and more professional services to the over 1,500 fire, police, and sheriff departments, prosecuting attorneys, and insurance industry representatives which request the Division's assistance throughout the State for fire and explosion investigations.</p>	<p>6b. Provide an efficiency measure.</p> <p>With proper training, tools, and equipment, the processing of fire and explosion scenes can be accomplished more expeditiously as well as potential evidence of criminal acts properly preserved and documented. With proper equipment, the time spent in a hazardous environment and the physical exertion required can be lessened.</p> <p>6d. Provide a customer satisfaction measure, if available.</p> <p>Requesting agencies expect the Division Investigators to be experts in their field and to arrive at the scene well-equipped, ready and able to accurately determine the origin and cause of the fire or explosion.</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Fire and explosion scenes are inherently dangerous places. A well-trained and equipped Fire Investigator can be an invaluable asset to the State of Missouri and the citizens who depend upon the Division's investigative assistance with fires and explosions.</p>	

000850

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
Fire Investigation Program Enh - 1812154								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	8,830	0.00	8,830	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	14,345	0.00	14,345	0.00
TOTAL - EE	0	0.00	0	0.00	23,175	0.00	23,175	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$23,175	0.00	\$23,175	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$23,175	0.00	\$23,175	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000851

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIREFIGHTER TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	112,284	0.00	215,908	0.00	215,908	0.00	215,908	0.00
CHEMICAL EMERGENCY PREPAREDNES	68,720	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FIRE EDUCATION FUND	217,975	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	398,979	0.00	465,908	0.00	465,908	0.00	465,908	0.00
PROGRAM-SPECIFIC								
FIRE EDUCATION FUND	1,575	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,575	0.00	0	0.00	0	0.00	0	0.00
TOTAL	400,554	0.00	465,908	0.00	465,908	0.00	465,908	0.00
GRAND TOTAL	\$400,554	0.00	\$465,908	0.00	\$465,908	0.00	\$465,908	0.00

Department of Public Safety						Budget Unit 83015C
Division of Fire Safety						
Core - Firefighter Training Contracted Core						
1. CORE FINANCIAL SUMMARY						
					FY 2008 Budget Request	
	GR	Federal	Other	Total		
PS	0	0	0	0		
EE	215,908	0	250,000	465,908	E	
PSD	0	0	0	0		
TRF	0	0	0	0		
Total	215,908	0	250,000	465,908		
FTE	0.00	0.00	0.00	0.00		
Est. Fringe	0	0	0	0		
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						
Other Funds:					Chemical Emergency Preparedness Fund (0587) based on \$100,000 cap, and Fire Education Fund (0821) \$150,000 "E" dependent upon Fireworks Licensing program revenue.	
2. CORE DESCRIPTION						
This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little to no budget for training. Cumulatively these funds provide training to approximately 5,000 responders annually, and, in many cases, is the only training they receive throughout the year. The intent is to provide emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.						
These training programs, from the most basic firefighter course to the very complex technical rescue course, represent the most fundamental and integral part of emergency services within the state. Without funding for these programs, the health and safety of firefighters and emergency responders around the state will be directly effected, as well as the countless citizens who may lose lives and/or property because the firefighters were denied the necessary training to perform efficiently at their time of need.						
Although there is not legislated mandatory firefighter training in Missouri, 75% of the deparments serving populations of 10,000 or more citizens require training and/or certification. To charge for training programs is possible; however, to do so would significantly decrease their effectiveness by reducing their exposure to the target audiences. The result would be a sharp decline in readiness, safety, and professionalism of our emergency services.						

CORE DECISION ITEM

000853

Department of Public Safety
Division of Fire Safety
Core - Firefighter Training Contracted Core

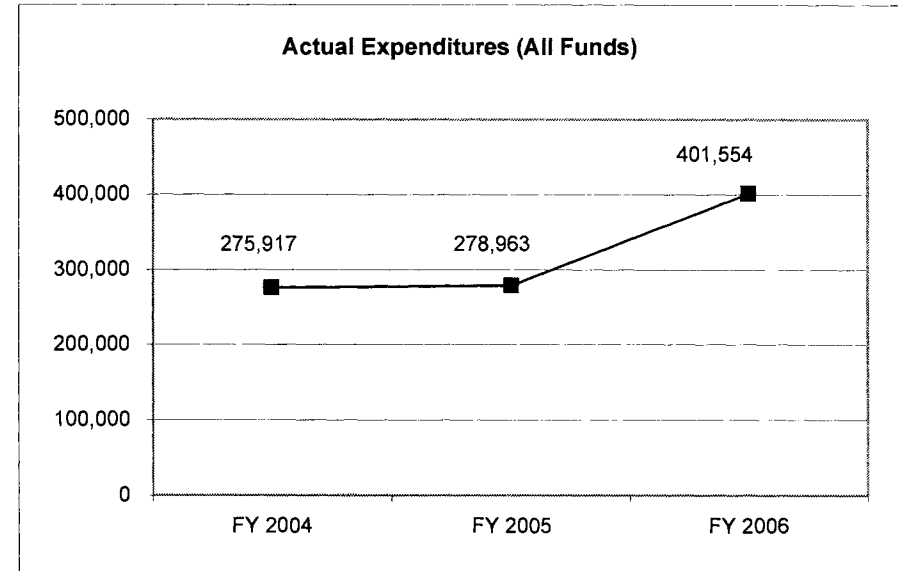
Budget Unit 83015C

3. PROGRAM LISTING (list programs included in this core funding)

Contracted training provided throughout the state at no cost to firefighters and emergency responders due to appropriations from the general revenue fund, the chemical emergency preparedness fund, and the fire education fund.

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	358,145	315,908	365,908E	465,908E
Less Reverted (All Funds)	(6,477)	(6,477)	(3,477)	N/A
Budget Authority (All Funds)	351,668	309,431	362,431	N/A
Actual Expenditures (All Funds)	275,917	278,963	401,554	N/A
Unexpended (All Funds)	75,751	30,468	(39,123)	N/A
Unexpended, by Fund:				
General Revenue	784	468	147	N/A
Federal	0	0	0	N/A
Other	74,967	30,000	31,280	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Chemical Emergency Preparedness Fund (CEPF - 0587) - Appropriation is based on 10% of fees collected by the Missouri Emergency Response Commission. Until FY05, the Appropriation was based on the cap amount which can be collected (\$142,237). Thus showing a large dollar of unexpended. The appropriation cap for CEPF is now set at \$100,000, although amount received is near \$70,000. Growth for FY06 is due to the Fire Education Fund (0821) appropriation which is now based on fees collected from the Fireworks Licensing program. Appropriation is based on \$150,000E annually.

000854

CORE RECONCILIATION DETAIL

STATE

FIREFIGHTER TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	215,908	0	250,000	465,908	
	Total	0.00	215,908	0	250,000	465,908	
DEPARTMENT CORE REQUEST							
	EE	0.00	215,908	0	250,000	465,908	
	Total	0.00	215,908	0	250,000	465,908	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	215,908	0	250,000	465,908	
	Total	0.00	215,908	0	250,000	465,908	

000855

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIREFIGHTER TRAINING								
CORE								
SUPPLIES	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
PROFESSIONAL SERVICES	398,979	0.00	462,908	0.00	462,908	0.00	462,908	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	398,979	0.00	465,908	0.00	465,908	0.00	465,908	0.00
REFUNDS	1,575	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,575	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$400,554	0.00	\$465,908	0.00	\$465,908	0.00	\$465,908	0.00
GENERAL REVENUE	\$112,284	0.00	\$215,908	0.00	\$215,908	0.00	\$215,908	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$288,270	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

Program Name - Contracted Fire Fighter Training

Program is found in the following core budget(s): Fire Fighter Training Core

1. What does this program do?

Through contract, this funding provides cost free training to fire fighters, law enforcement personnel, emergency response personnel, Local Emergency Planning Committees and other state agencies. In an effort to reach all spectrums of those we serve, the training ranges from very basic to extremely complex. Courses are delivered in a regional format and include topics such as fire fighting, basic to advanced fire service management, technical rescue and life saving techniques, basic and advanced arson awareness and detection, hazardous materials recognition and response, and fire safety inspections.

For many volunteer fire departments and individuals, this funding provides their only opportunity for training. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little to no budget for training. This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, local emergency planning committees and other state agencies upon request. When full funding was in place these funds provided training to approximately 7,000 responders annually, and, in many cases, was the only training they received. The intent was to provide emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 320, 200-273; 292.604; House Bill 230 (1985)

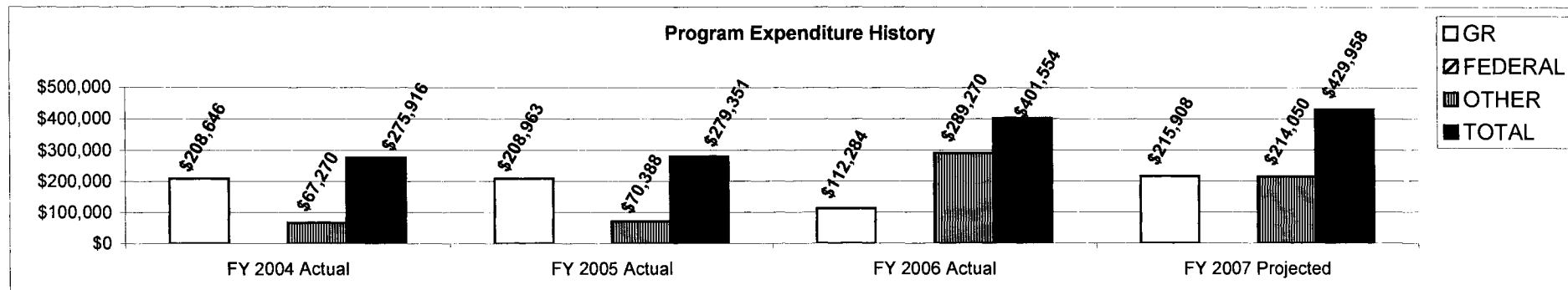
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: GR funding was reduced in FY06 and restored for FY07.

6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

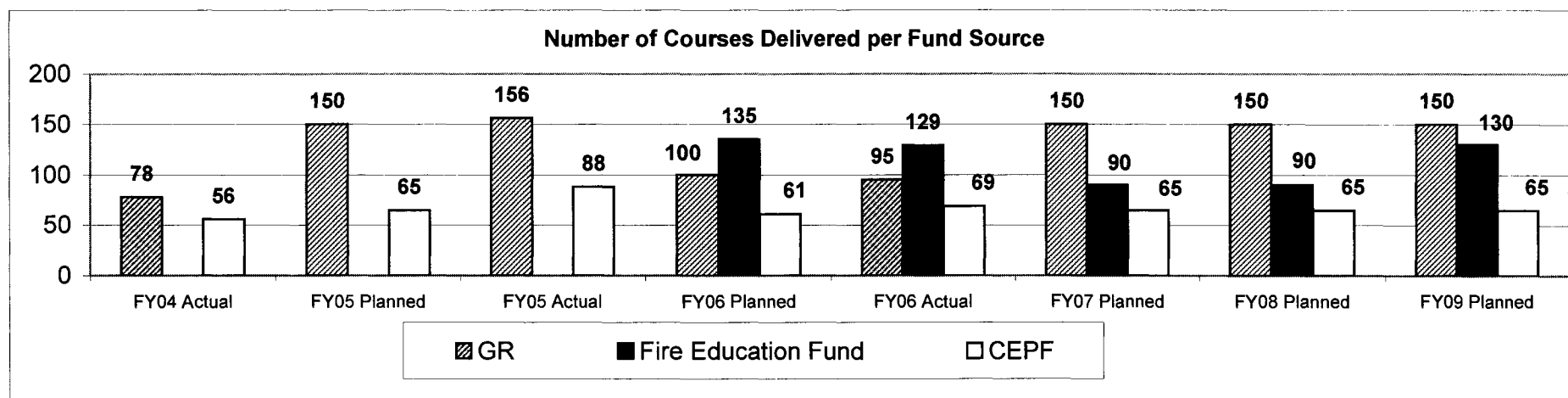
Program Name - Contracted Fire Fighter Training

Program is found in the following core budget(s): Fire Fighter Training Core

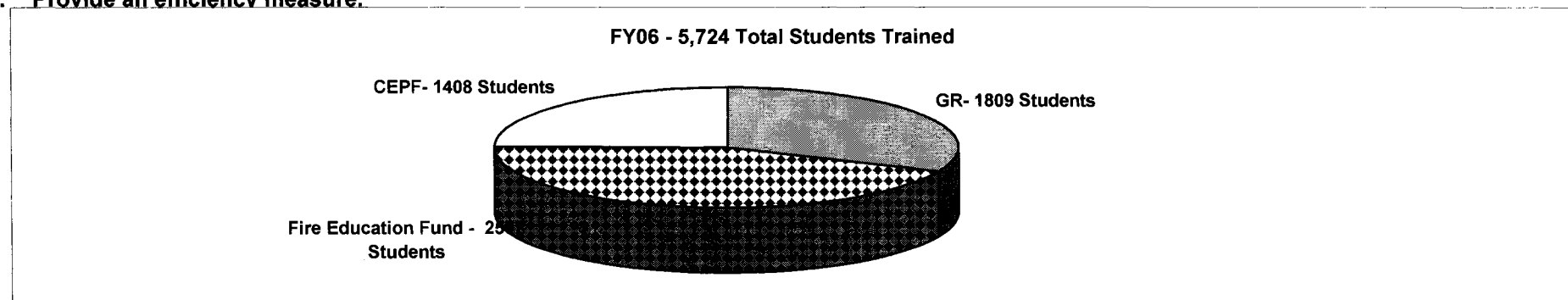
Chemical Emergency Preparedness Fund (0587) and the Fire Education Fund ((0821).

7a. Provide an effectiveness measure.

NOTE: GR funding was reduced in FY06 and restored for FY07. Fire Ed Funds fluctuate due to 3-year licenses for fireworks shooters.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Number of Students Successfully Trained

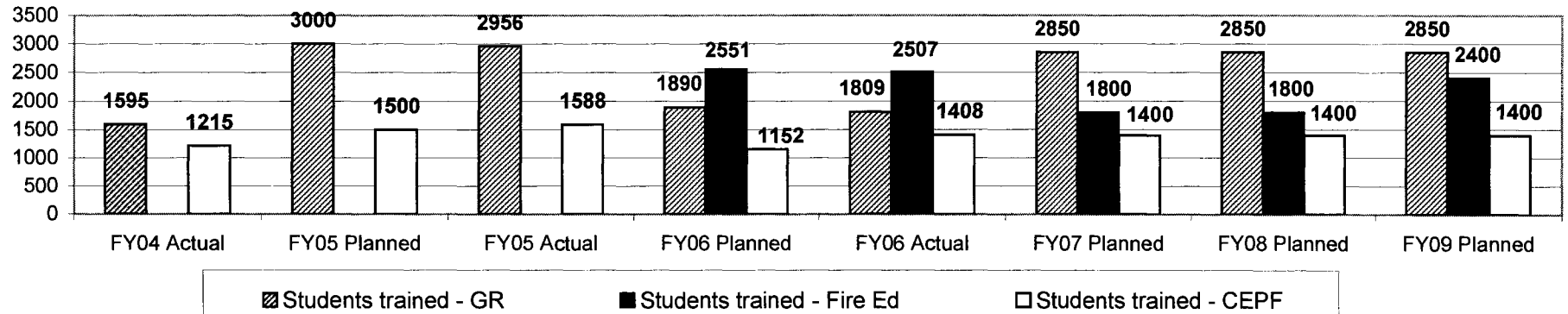
PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

Program Name - Contracted Fire Fighter Training

Program is found in the following core budget(s): Fire Fighter Training Core

Number of Students Successfully Trained



7d. Provide a customer satisfaction measure, if available.

Student evaluations indicate satisfaction with courses presented.

000859

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADMIN & SERVICE TO VETERANS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,694,153	53.57	2,051,174	63.09	2,051,174	63.09	2,043,002	62.78	
VETERANS' COMMISSION CI TRUST	805,895	28.88	897,124	29.68	897,124	29.68	897,124	29.68	
MO VETERANS HOMES	407,021	7.78	479,203	10.00	479,203	10.00	479,203	10.00	
TOTAL - PS	2,907,069	90.23	3,427,501	102.77	3,427,501	102.77	3,419,329	102.46	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	269,064	0.00	327,786	0.00	278,568	0.00	291,041	0.00	
VETERANS' COMMISSION CI TRUST	537,332	0.00	643,150	0.00	643,150	0.00	643,150	0.00	
MO VETERANS HOMES	129,296	0.00	134,078	0.00	134,078	0.00	134,078	0.00	
VETERANS TRUST FUND	18,985	0.00	24,801	0.00	24,801	0.00	24,801	0.00	
TOTAL - EE	954,677	0.00	1,129,815	0.00	1,080,597	0.00	1,093,070	0.00	
TOTAL	3,861,746	90.23	4,557,316	102.77	4,508,098	102.77	4,512,399	102.46	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	61,291	0.00	
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	26,912	0.00	
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	14,376	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	102,579	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	102,579	0.00	
Ft. Leonard Wood Cemetery Dir. - 1812177									
PERSONAL SERVICES									
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	47,910	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	47,910	1.00	0	0.00	
EXPENSE & EQUIPMENT									
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	8,004	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	8,004	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	55,914	1.00	0	0.00	

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000860

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
Services to Veterans Training - 1812179								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	103,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	103,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	103,000	0.00	0	0.00
Increase in Postage Costs - 1812181								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,615	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,615	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,615	0.00	0	0.00
Motor Fuel-STV, Cemeteries - 1812193								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	550	0.00	0	0.00
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	2,468	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,018	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,018	0.00	0	0.00
Ombudsman Operating Expenses - 1812195								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL	0	0.00	0	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$3,861,746	90.23	\$4,557,316	102.77	\$4,684,645	103.77	\$4,624,978	102.46

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CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	Admin and Service to Veterans - 84505C
Division	Missouri Veterans Commission		
Core -	Administration, Services to Veterans, Cemeteries		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	2,051,174	0	1,376,327	3,427,501
EE	278,568	0	802,029	1,080,597
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,329,742	0	2,178,356	4,508,098
FTE	63.09	0.00	39.68	102.77

Est. Fringe	1,004,255	0	673,850	1,678,104
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund, Veterans Commission Capital
Improvement Trust Fund, Veterans Trust Fund

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	2,043,002	0	1,376,327	3,419,329
EE	291,041	0	802,029	1,093,070
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,334,043	0	2,178,356	4,512,399
FTE	62.78	0.00	39.68	102.46

Est. Fringe	1,000,254	0	673,850	1,674,103
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund, Veterans Commission Capital
Improvement Trust Fund, Veterans Trust Fund

2. CORE DESCRIPTION

This core request is for funding to provide assistance to veterans to receive benefits entitled to them by the federal Department of Veterans Affairs, to provide internment services to veterans and eligible dependents in a dignified, efficient and compassionate manner, and to provide inspiration, technical assistance, advocacy and oversight to the program managers of the Service to Veterans Program, State Veterans Homes, State Veterans Cemeteries, and Veterans Service Officer Grant Program.

3. PROGRAM LISTING (list programs included in this core funding)

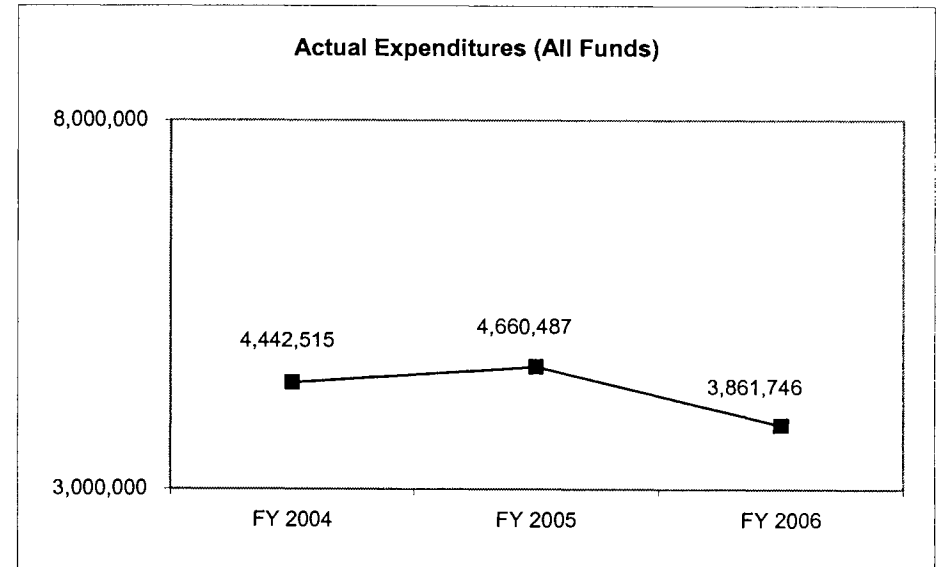
Services to Veterans
Missouri Veterans Cemeteries

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	Admin and Service to Veterans - 84505C
Division	Missouri Veterans Commission		
Core -	Administration, Services to Veterans, Cemeteries		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	4,718,412	5,908,303	4,030,474	4,557,316
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,718,412	5,908,303	4,030,474	N/A
Actual Expenditures (All Funds)	4,442,515	4,660,487	3,861,746	N/A
Unexpended (All Funds)	275,897	1,247,816	168,728	N/A
Unexpended, by Fund:				
General Revenue	17,307	1,059,408	8,472	N/A
Federal	0	0	0	N/A
Other	258,590	188,408	160,256	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

ADMIN & SERVICE TO VETERANS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

PS	102.77	2,051,174	0	1,376,327	3,427,501	
EE	0.00	327,786	0	802,029	1,129,815	
Total	102.77	2,378,960	0	2,178,356	4,557,316	

DEPARTMENT CORE ADJUSTMENTS

1x Expenditures	876 8736	EE	0.00	(44,065)	0	0	(44,065)	One-time expenditures for new FTE
Transfer Out	2646 8736	EE	0.00	(5,153)	0	0	(5,153)	
NET DEPARTMENT CHANGES			0.00	(49,218)	0	0	(49,218)	

DEPARTMENT CORE REQUEST

PS	102.77	2,051,174	0	1,376,327	3,427,501	
EE	0.00	278,568	0	802,029	1,080,597	
Total	102.77	2,329,742	0	2,178,356	4,508,098	

GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS

Transfer In	3025 8736	EE	0.00	4,301	0	0	4,301	From OA employee benefits for mail consolidation services
Core Reduction	2743 8734	PS	(0.31)	0	0	0	0	Mail Consolidation
Core Reallocation	2743 8734	PS	0.00	(8,172)	0	0	(8,172)	Mail Consolidation
Core Reallocation	2743 8736	EE	0.00	8,172	0	0	8,172	Mail Consolidation
NET GOVERNOR CHANGES			(0.31)	4,301	0	0	4,301	

GOVERNOR'S RECOMMENDED CORE

PS	102.46	2,043,002	0	1,376,327	3,419,329	
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CORE RECONCILIATION DETAIL

STATE**ADMIN & SERVICE TO VETERANS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	291,041	0	802,029	1,093,070	
	Total	102.46	2,334,043	0	2,178,356	4,512,399	

000865

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	54,122	1.92	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	104,158	4.00	104,158	4.00	104,158	4.00
OFFICE SUPPORT ASST (KEYBRD)	88,926	4.22	80,197	5.20	80,197	5.20	80,197	5.20
SR OFC SUPPORT ASST (KEYBRD)	252,900	10.01	183,867	7.00	183,867	7.00	183,867	7.00
PROCUREMENT OFCR II	49,272	1.00	38,170	1.00	38,170	1.00	38,170	1.00
ACCOUNTANT II	34,418	0.81	37,262	1.00	37,262	1.00	37,262	1.00
CH ACCOUNTANT	0	0.00	52,965	1.00	52,965	1.00	52,965	1.00
PERSONNEL OFCR I	16,956	0.35	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR II	0	0.00	42,735	1.00	42,735	1.00	42,735	1.00
PERSONNEL ANAL II	35,375	0.82	0	0.00	0	0.00	0	0.00
TRAINING TECH I	0	0.00	36,679	1.00	36,679	1.00	36,679	1.00
TRAINING TECH II	39,662	1.03	0	0.00	0	0.00	0	0.00
PLANNER II	0	0.00	15,420	0.50	15,420	0.50	15,420	0.50
PERSONNEL CLERK	1,145	0.04	34,112	1.00	34,112	1.00	34,112	1.00
REGISTERED NURSE VII	0	0.00	63,809	1.00	63,809	1.00	63,809	1.00
SUPERINTENDENT VETERANS HOMES	0	0.00	61,066	1.00	61,066	1.00	61,066	1.00
VETERANS SERVICE OFCR	658,061	24.09	977,491	32.08	977,491	32.08	977,491	32.08
VETERANS SERVICE SPV	171,833	4.91	187,687	5.00	187,687	5.00	187,687	5.00
ASST DIR OF ADM & SERVICES	0	0.00	70,122	1.00	70,122	1.00	70,122	1.00
VETERANS SERVICE ASST	78,266	2.66	118,815	5.00	118,815	5.00	118,815	5.00
STATE VETERANS' CEMETERY DIR	0	0.00	151,940	3.86	151,940	3.86	151,940	3.86
VETERANS BENEFITS CLAIMS REP	113,946	3.83	69,503	2.00	69,503	2.00	69,503	2.00
LABORER II	0	0.00	37,645	1.68	37,645	1.68	37,645	1.68
GROUNDKEEPER I	0	0.00	163,014	7.00	163,014	7.00	163,014	7.00
GROUNDKEEPER II	0	0.00	102,472	4.00	102,472	4.00	102,472	4.00
MAINTENANCE WORKER I	106,921	4.09	53,439	2.00	53,439	2.00	53,439	2.00
MAINTENANCE WORKER II	0	0.00	56,039	2.00	56,039	2.00	56,039	2.00
MAINTENANCE SPV I	134,359	4.05	67,766	2.00	67,766	2.00	67,766	2.00
MOTOR VEHICLE DRIVER	7,227	0.33	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	0	0.00	69,998	2.00	69,998	2.00	69,998	2.00
STATE VETERANS CEMETERY WORKEF	261,759	10.66	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	63,600	1.00	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
CORE								
PUBLIC SAFETY MANAGER BAND 1	167,233	4.14	59,796	1.14	59,796	1.14	59,796	1.14
PUBLIC SAFETY MANAGER BAND 2	70,663	1.40	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	95,127	1.01	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	82,691	1.01	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	106,746	1.50	0	0.00	0	0.00	0	0.00
EXECUTIVE SECRETARY	0	0.00	33,954	1.00	33,954	1.00	33,954	1.00
PROGRAM CONSULTANT	28,122	0.60	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	1,417	0.05	0	0.00	0	0.00	0	0.00
ACCOUNTANT	7,959	0.19	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	5,634	0.19	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	94,503	1.74	117,936	2.00	117,936	2.00	117,936	2.00
PRINCIPAL ASST BOARD/COMMISSON	42,360	1.00	0	0.00	0	0.00	0	0.00
LABORER	31,500	1.35	0	0.00	0	0.00	0	0.00
SECURITY GUARD	4,366	0.23	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	55,074	0.00	55,074	0.00	55,074	0.00
MULTILITH OPERATOR/MESSENGER	0	0.00	8,172	0.31	8,172	0.31	0	0.00
EXECUTIVE SECRETARY	0	0.00	283	0.00	283	0.00	283	0.00
DIVISION DIRECTOR	0	0.00	81,831	1.00	81,831	1.00	81,831	1.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	194,084	3.00	194,084	3.00	194,084	3.00
TOTAL - PS	2,907,069	90.23	3,427,501	102.77	3,427,501	102.77	3,419,329	102.46
TRAVEL, IN-STATE	151,102	0.00	121,193	0.00	121,193	0.00	121,193	0.00
TRAVEL, OUT-OF-STATE	15,673	0.00	17,023	0.00	17,023	0.00	17,023	0.00
FUEL & UTILITIES	40,621	0.00	68,146	0.00	68,146	0.00	68,146	0.00
SUPPLIES	192,291	0.00	218,578	0.00	218,578	0.00	218,578	0.00
PROFESSIONAL DEVELOPMENT	8,039	0.00	31,756	0.00	31,756	0.00	31,756	0.00
COMMUNICATION SERV & SUPP	90,019	0.00	60,802	0.00	60,802	0.00	60,802	0.00
PROFESSIONAL SERVICES	152,233	0.00	80,580	0.00	80,580	0.00	93,053	0.00
JANITORIAL SERVICES	15,190	0.00	406	0.00	406	0.00	406	0.00
M&R SERVICES	39,501	0.00	113,221	0.00	113,221	0.00	113,221	0.00
MOTORIZED EQUIPMENT	47,500	0.00	140,719	0.00	140,719	0.00	140,719	0.00
OFFICE EQUIPMENT	63,557	0.00	84,339	0.00	40,274	0.00	40,274	0.00
OTHER EQUIPMENT	30,094	0.00	50,632	0.00	50,632	0.00	50,632	0.00

000867

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
CORE								
PROPERTY & IMPROVEMENTS	101,150	0.00	11,400	0.00	11,400	0.00	11,400	0.00
REAL PROPERTY RENTALS & LEASES	2,431	0.00	33,216	0.00	28,063	0.00	28,063	0.00
EQUIPMENT RENTALS & LEASES	1,879	0.00	42,903	0.00	42,903	0.00	42,903	0.00
MISCELLANEOUS EXPENSES	3,397	0.00	54,825	0.00	54,825	0.00	54,825	0.00
REBILLABLE EXPENSES	0	0.00	76	0.00	76	0.00	76	0.00
TOTAL - EE	954,677	0.00	1,129,815	0.00	1,080,597	0.00	1,093,070	0.00
GRAND TOTAL	\$3,861,746	90.23	\$4,557,316	102.77	\$4,508,098	102.77	\$4,512,399	102.46
GENERAL REVENUE	\$1,963,217	53.57	\$2,378,960	63.09	\$2,329,742	63.09	\$2,334,043	62.78
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,898,529	36.66	\$2,178,356	39.68	\$2,178,356	39.68	\$2,178,356	39.68

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Services to Veterans

Program is found in the following core budget(s): Administration and Services to

1. What does this program do?

The Service to Veterans (STV) program provides assistance to veterans and their families to receive benefits entitled to them by the federal Department of Veterans Affairs. The STV program is dedicated to facilitating a proper and effective partnership with the federal Department of Veterans Affairs, other governmental agencies, and veterans' service organizations. The Veterans Benefits Awareness Program began in August, 2002. The purpose of the program is to reach out to Missouri veterans who may have earned benefits but are not receiving those benefits. In order to increase awareness of these federal benefits, the Veterans Benefits Awareness Program is hosting supermarkets for veterans benefits in various locations in Missouri. The Missouri Veterans Commission has also established a toll free number for veterans to call regarding benefits.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo.

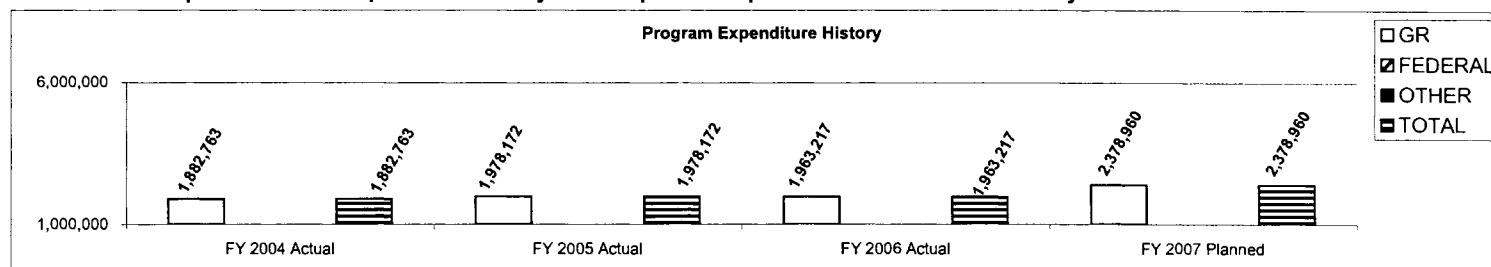
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

General Revenue

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Services to Veterans

Program is found in the following core budget(s): Administration and Services to

7a. Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri \$750,000 annually in VA benefits.

	Federal Fiscal Year 1999	Federal Fiscal Year 2000	Federal Fiscal Year 2001	Federal Fiscal Year 2002	Federal Fiscal Year 2003	Federal Fiscal Year 2004	Federal Fiscal Year 2005
Federal Department of Veterans Affairs Benefits Paid in Missouri (in millions)	\$423	\$428	\$449	\$494	\$550	\$593	\$637

7b. Provide an efficiency measure.

Average annual VA benefits paid to veterans not assisted by a Veterans Service Officer

\$4,000

Average annual VA benefits paid to veterans who are assisted by a Veterans Service Officer

\$10,000

PROGRAM DESCRIPTION

Department of Public Safety**Program Name Services to Veterans****Program is found in the following core budget(s): Administration and Services to****7c. Provide the number of clients/individuals served, if applicable.**

The total client list for the Veterans Service Officers is 56,954 clients. Each Service Officer averages 1,600 clients.

7d. Provide a customer satisfaction measure, if available.

Based on survey results from supermarkets of veterans benefits held in calendar year 2004 and 2005, 99% of the veterans responding to the survey rated the services and information they received at the supermarket as being useful to them.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s): Administration and Services to Veterans

1. What does this program do?

This program provides interment services to veterans and eligible dependents in a dignified, efficient and compassionate manner.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo

38 CFR Part 39

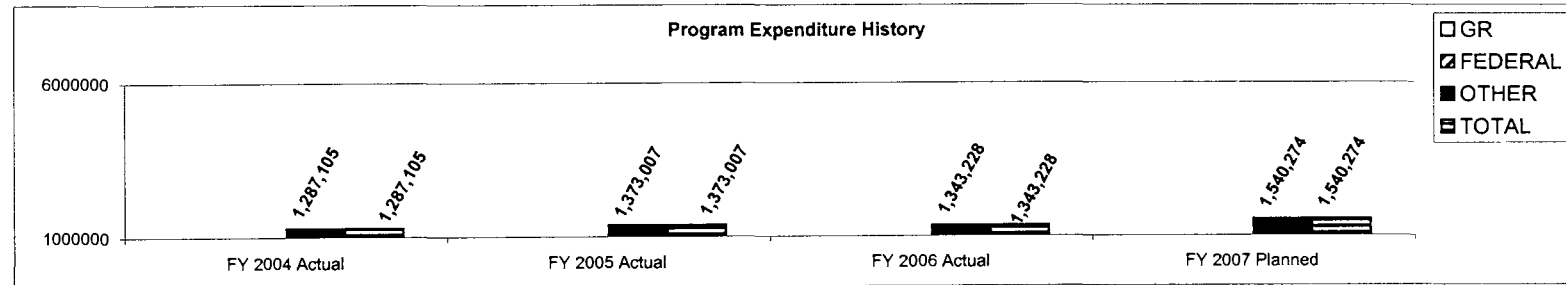
3. Are there federal matching requirements? If yes, please explain.

The federal construction grants for the Springfield and Higginsville cemeteries required a 50% match. The construction grants for the Bloomfield and Jacksonville cemeteries were 100% federally funded.

4. Is this a federally mandated program? If yes, please explain.

Because the four Missouri Veterans Cemeteries were constructed with federal grant funding from the Department of Veterans Affairs, the cemeteries are required to be maintained and operated in accordance with the operational standards and measures of the National Cemetery Administration.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s): Administration and Services to Veterans

6. What are the sources of the "Other " funds?

The Veterans Commission Capital Improvement Trust Fund (VCCITF) derives its revenues from transfers from the Gaming Commission Fund, burial reimbursements from the federal Department of Veterans Affairs and interest.

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2003	FY 2004	FY 2005	FY 2006
	Burials	Burials	Burials	Burials
	(casket and	(casket and	(casket and	(casket and
	cremations)	cremations)	cremations)	cremations)
CEMETERY				
Springfield	361	400	418	487
Higginsville	137	162	169	162
Bloomfield*	0	111	124	141
Jacksonville*	0	37	65	83

*Cemeteries
opened in FY 2004

PROGRAM DESCRIPTION

Department of Public Safety**Program Name Missouri Veterans Cemeteries****Program is found in the following core budget(s): Administration and Services to Veterans****7d. Provide a customer satisfaction measure, if available.**

Survey results were compiled in August, 2004 and June, 2005. Families of veterans buried in the cemeteries were surveyed to determine their satisfaction with the cemetery grounds, headstones, burial sites, facilities and cemetery staff. The following satisfaction scale was used:

4=Excellent

3=Good

2=Fair

1=Poor

The survey scores were as follows:

August, 2004	3.92
June, 2005	3.88
September, 2006	3.85

000874

NEW DECISION ITEM
RANK: 27 OF 78

Department of Public Safety					Budget Unit Admin and Services to Veterans - 84505C				
Division Missouri Veterans Commission									
DI Name Ft. Leonard Wood Cemetery Director					DI# 1812177				

1. AMOUNT OF REQUEST									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	47,910	47,910	PS	0	0	0	0
EE	0	0	8,004	8,004	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	55,914	55,914	Total	0	0	0	0
FTE	0.00	0.00	1.00	1.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	23,457	23,457	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Veterans Commission Capital Improvement Trust Fund					Other Funds: Veterans Commission Capital Improvement Trust Fund				

2. THIS REQUEST CAN BE CATEGORIZED AS:		
<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.
Design, bidding and construction on a new veterans cemetery is beginning in FY 07/08. A cemetery director will need to be hired to oversee the construction, initiate the pre-certification process and staff the cemetery when it is completed. This position will become the cemetery director at Fort Leonard Wood. This hiring process is consistent with the hiring of the cemetery directors in the current four veterans cemeteries.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)
This request includes funding for a Public Safety Manager, Band 1, plus additional travel costs.

NEW DECISION ITEM
RANK: 27 OF 78

Department of Public Safety		Budget Unit <u>Admin and Services to Veterans - 84505C</u>								
Division <u>Missouri Veterans Commission</u>										
DI Name <u>Ft. Leonard Wood Cemetery Director</u>	DI# <u>1812177</u>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	
Public Safety Manager B1					47,910		47,910	1.0		
Total PS	0	0.0	0	0.0	47,910	1.0	47,910	1.0	0	
580 Office Equipment					5,704		5,704		5,704	
190 Supplies					300		300			
140 Travel, In-State					2,000		2,000			
Total EE	0		0		8,004		8,004		5,704	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	55,914	1.0	55,914	1.0	5,704	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 27 OF 78

Department of Public Safety		Budget Unit	Admin and Services to Veterans - 84505C
Division Missouri Veterans Commission			
DI Name Ft. Leonard Wood Cemetery Director	DI#	1812177	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

	FY 2003 Burials (casket and cremations)	FY 2004 Burials (casket and cremations)	FY 2005 Burials (casket and cremations)	FY 2006 Burials (casket and cremations)
CEMETERY				
Springfield	361	400	418	487
Higginsville	137	162	169	162
Bloomfield*	0	111	124	141
Jacksonville*	0	37	65	83

*Cemeteries
opened in FY
2004

Survey results were compiled in August, 2004 and June, 2005. Families of veterans buried in the cemeteries were surveyed to determine their satisfaction with the cemetery grounds, headstones, burial sites, facilities and cemetery staff. The following satisfaction scale was used:

4=Excellent

3=Good

2=Fair

1=Poor

The survey scores were as follows:

August, 2004	3.92
June, 2005	3.88
September, 2006	3.85

000877

NEW DECISION ITEM
RANK: 27 OF 78

Department of Public Safety		Budget Unit	Admin and Services to Veterans - 84505C
Division Missouri Veterans Commission			
DI Name	Ft. Leonard Wood Cemetery Director	DI#	1812177
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
A cemetery director will be hired to oversee the construction, initiate the pre-certification process and staff the cemetery when is completed. This position will become the cemetery director at Fort Leonard Wood.			

000878

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
Ft. Leonard Wood Cemetery Dir. - 1812177								
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	47,910	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	47,910	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	2,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	300	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	5,704	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	8,004	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$55,914	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$55,914	1.00		0.00

000879

NEW DECISION ITEM

RANK: 35OF 78

Department of Public Safety	Budget Unit	Admin and Service to Veterans - 84505C
Division Missouri Veterans Commission		
DI Name Service to Veterans Training	DI#	1812179

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	103,000	0	0	103,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	103,000	0	0	103,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Training required by federal VA	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Veterans Service Officers have required training to comply with federal VA requirements and to maintain accreditation. Training includes statewide conferences, regional meetings, VA law and national conferences.

000880

NEW DECISION ITEM

RANK: 35OF 78

Department of Public Safety				Budget Unit <u>Admin and Service to Veterans - 84505C</u>					
Division <u>Missouri Veterans Commission</u>									
DI Name <u>Service to Veterans Training</u>		DI# <u>1812179</u>							
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The estimated costs of ongoing training required by the federal Department of Veterans Affairs was calculated, including travel, conference fees (related to VA law), regional meetings, books and mentoring.</p>									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
320 Professional Development	103,000						103,000		
							0		
							0		
Total EE	103,000		0		0		103,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	103,000	0.0	0	0.0	0	0.0	103,000	0.0	0

000881

NEW DECISION ITEM
 RANK: 35 OF 78

Department of Public Safety			Budget Unit <u>Admin and Service to Veterans - 84505C</u>							
Division Missouri Veterans Commission										
DI Name Service to Veterans Training		DI#	1812179							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

000882

NEW DECISION ITEM

RANK: 35 OF 78

Department of Public Safety			Budget Unit	Admin and Service to Veterans - 84505C
Division Missouri Veterans Commission				
DI Name Service to Veterans Training		DI#	1812179	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)				

6a. Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri \$750,000 annually in VA benefits.

6b. Provide an efficiency measure.

Average annual VA benefits paid to veterans not assisted by a Veterans Service Officer \$4,000

Average annual VA benefits paid to veterans who are assisted by a Veterans Service Officer \$10,000

Federal Department of Veterans Affairs Benefits Paid in Missouri (in millions)	Federal Fiscal Year 1999	Federal Fiscal Year 2000	Federal Fiscal Year 2001	Federal Fiscal Year 2002	Federal Fiscal Year 2003	Federal Fiscal Year 2004	Federal Fiscal Year 2005
	\$423	\$428	\$449	\$494	\$550	\$593	\$637

000883

NEW DECISION ITEM

RANK: 35OF 78

Department of Public Safety		Budget Unit	<u>Admin and Service to Veterans - 84505C</u>
Division <u>Missouri Veterans Commission</u>			
DI Name <u>Service to Veterans Training</u>	DI#		1812179
6c. Provide the number of clients/individuals served, if applicable.	6d. Provide a customer satisfaction measure, if available.		
The total client list for the Veterans Service Officers is 56,954 clients. Each Service Officer averages 1,600 clients.	Based on survey results from supermarkets of veterans benefits held in calendar year 2004 and 2005, 99% of the veterans responding to the survey rated the services and information they received at the supermarket as being useful to them.		

000884

NEW DECISION ITEM
RANK: 35 OF 78

Department of Public Safety		Budget Unit	Admin and Service to Veterans - 84505C
Division Missouri Veterans Commission			
DI Name	Service to Veterans Training	DI#	1812179

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Service Officers would receive the training required by the federal Department of Veterans Affairs.

000885

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
Services to Veterans Training - 1812179								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	103,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	103,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$103,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$103,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000886

NEW DECISION ITEM

RANK: 55 OF 78

Department of Public Safety					Budget Un <u>Admin and Service to Veterans - 84505C</u>				
Division <u>Missouri Veterans Commission</u>									
DI Name <u>Service to Veterans Postage Increase</u> DI# <u>1812181</u>									
1. AMOUNT OF REQUEST									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	4,615	0	0	4,615	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,615	0	0	4,615	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i>				
Other Funds:					Other Fund				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> Other: <u>Inflation for postage increase</u>						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The postage rate is expected to increase in FY 07, and the volume of mailing is expected to increase in FY 07. Also, the Missouri Veterans Commission will be working with the Department of Social Services to contact veterans receiving Medicaid benefits, as identified in an audit by the State Auditor's Office.</p>									

NEW DECISION ITEM

RANK: 55 OF 78

000887

Department of Public Safety	Budget Un	Admin and Service to Veterans - 84505C
Division Missouri Veterans Commission		
DI Name Service to Veterans Postage Increase	DI#	1812181

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A 10% increase was calculated from the FY 2006 actual postage expenditures. Also, additional postage expense was calculated from approximately 6,144 veterans receiving Medicaid benefits, as identified in an audit by the State Auditor's Office. The Missouri Veterans Commission would need additional postage funding to contact these veterans to determine if they qualify for federal benefits from the Department of Veterans Affairs.

☐

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLAR S	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLAR S	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190 Supplies	4,615						4,615		
							0		
							0		
Total EE	4,615		0		0		4,615		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	4,615	0.0	0	0.0	0	0.0	4,615	0.0	0

000838

NEW DECISION ITEM

RANK: 55 OF 78

Department of Public Safety			Budget UnAdmin and Service to Veterans - 84505C							
Division Missouri Veterans Commission										
DI Name Service to Veterans Postage Increase			DI#	1812181						
Budget Object Class/Job Class	Gov Rec GR DOLLAR S	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLAR S	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

000889

NEW DECISION ITEM

RANK: 55 OF 78

Department of Public Safety				Budget Un Admin and Service to Veterans - 84505C			
Division Missouri Veterans Commission							
DI Name Service to Veterans Postage Increase DI#				1812181			
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without							
6a. Provide an effectiveness measure.				6b. Provide an efficiency measure.			
Each Veterans Service Officer brings into Missouri \$750,000 annually in VA benefits.							
				Average annual VA benefits paid to veterans not assisted by a Veterans Service Officer \$4,000			
Federal Fiscal Year 1999	Federal Fiscal Year 2000	Federal Fiscal Year 2001	Federal Fiscal Year 2002	Federal Fiscal Year 2003	Federal Fiscal Year 2004	Federal Fiscal Year 2005	Average annual VA benefits paid to veterans who are assisted by a Veterans Service Officer \$10,000
Federal Department of Veterans Affairs Benefits Paid in Missouri (in millions)	\$423	\$428	\$449	\$494	\$550	\$593	\$637

000890

NEW DECISION ITEM

RANK: 55 OF 78

Department of Public Safety		Budget Un		Admin and Service to Veterans - 84505C	
Division Missouri Veterans Commission					
DI Name Service to Veterans Postage Increase		DI#		1812181	
<hr/>					
6c. Provide the number of clients/individuals served, if applicable.			6d. Provide a customer satisfaction measure, if available.		
The total client list for the Veterans Service Officers is 56,954 clients. Each Service Officer averages 1,600 clients.			Based on survey results from supermarkets of veterans benefits held in calendar year 2004 and 2005, 99% of the veterans responding to the survey rated the services and information they received at the supermarket as being useful to them.		

000891

NEW DECISION ITEM

RANK: 55 OF 78

Department of Public Safety		Budget Un	Admin and	Service to Veterans - 84505C
Division Missouri Veterans Commission				
DI Name	Service to Veterans Postage Increase	DI#	1812181	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The STV program would continue to mail federal VA information to the Veterans Service Officers across the state and would also contact veterans receiving Medicaid benefits to see if they would qualify for federal VA benefits.

000892

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
Increase in Postage Costs - 1812181								
SUPPLIES	0	0.00	0	0.00	4,615	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,615	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,615	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,615	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000893

NEW DECISION ITEM

RANK: 57 OF 78

Department of Public Safety				Budget U Admin and Service to Veterans - 84505C					
Division Missouri Veterans Commission									
DI Name Motor Fuel Increase for Administration, Service to Veterans and Cemeteries				DI# 1812193					
1. AMOUNT OF REQUEST									
FY 2008 Budget Request				FY 2008 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	550	0	2,468	3,018	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>550</u>	<u>0</u>	<u>2,468</u>	<u>3,018</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i>				<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i>					
Other Funds: Veterans Commission Capital Improvement Trust F				Other Fun Veterans Commission Capital Improvement Trust Fund					
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input checked="" type="checkbox"/> Other:		Increase in cost of motor fuel for the STV program, cemeteries & central office.					

NEW DECISION ITEM

RANK: 57 OF 78

000894

Department of Public Safety		Budget U Admin and Service to Veterans - 84505C	
Division Missouri Veterans Commission			
DI Name Motor Fuel Increase for Administration, Service to Veterans and Cemeteries		DI#	1812193
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.			
This funding is needed to keep pace with inflation for the cost of motor fuel. Fuel is used to operate vehicles for the Services to Veterans and Cemetery programs and for central office oversight of these programs.			
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)			
A 10% increase in motor fuel was calculated from FY 2006 actual expenditures to estimate the FY 08 increase in motor fuel costs.			

NEW DECISION ITEM
RANK: 57 OF 78

000895

Department of Public Safety		Budget U Admin and Service to Veterans - 84505C							
Division Missouri Veterans Commission									
DI Name Motor Fuel Increase for Administration, Service to Veterans and Cemeteries		DI# 1812193							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLAR S	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190 Motor Fuel	550				2,468		3,018		
							0		
							0		
Total EE	550		0		2,468		3,018		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	550	0.0	0	0.0	2,468	0.0	3,018	0.0	0

NEW DECISION ITEM
RANK: 57 OF 78

000896

Department of Public Safety		Budget U Admin and Service to Veterans - 84505C								
Division Missouri Veterans Commission										
DI Name Motor Fuel Increase for Administration, Service to Veterans and Cemeteries										
	DI#	1812193								
Budget Object Class/Job Class	Gov Rec GR DOLLAR S	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0		0
							0			
							0			
							0			
Total EE	0		0		0		0			0
Program Distributions							0			
Total PSD	0		0		0		0			0
Transfers										
Total TRF	0		0		0		0			0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0		0

NEW DECISION ITEM
RANK: 57 OF 78

000897

Department of Public Safety				Budget U Admin and Service to Veterans - 84505C			
Division Missouri Veterans Commission							
DI Name Motor Fuel Increase for Administration, Service to Veterans and Cemeteries							
DI#				1812193			
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without							
<div style="display: flex; justify-content: space-between;"> <div style="width: 60%;"> <p>6a. Provide an effectiveness measure.</p> <p>Each Veterans Service Officer brings into Missouri \$750,000 annually in VA benefits.</p> </div> <div style="width: 35%;"> <p>6b. Provide an efficiency measure.</p> </div> </div>							
				<p>Average annual VA benefits paid to veterans not assisted by a Veterans Service Officer \$4,000</p>			
Federal Fiscal Year 1999	Federal Fiscal Year 2000	Federal Fiscal Year 2001	Federal Fiscal Year 2002	Federal Fiscal Year 2003	Federal Fiscal Year 2004	Federal Fiscal Year 2005	<p>Average annual VA benefits paid to veterans who are assisted by a Veterans Service Officer \$10,000</p>
Federal Department of Veterans Affairs Benefits Paid in Missouri (in millions)	\$423	\$428	\$449	\$494	\$550	\$593	\$637

Department of Public Safety		Budget U Admin and Service to Veterans - 84505C			
Division Missouri Veterans Commission					
DI Name Motor Fuel Increase for Administration, Service to Veterans and Cemeteries		DI#	1812193		
6c. Provide the number of clients/individuals served, if applicable:		6d. Provide a customer satisfaction measure, if available.			
The total client list for the Veterans Service Officers is 56,954 clients. Each Service Officer averages 1,600 clients.		Based on survey results from supermarkets of veterans benefits held in calendar year 2004 and 2005, 99% of the veterans responding to the survey rated the services and information they received at the supermarket as being useful to them.			
	FY 2003 Burials (casket and cremation s)	FY 2004 Burials (casket and cremation s)	FY 2005 Burials (casket and cremation ns)	FY 2006 Burials (casket and cremations)	Survey results were compiled in August, 2004 and June, 2005. Families of veterans buried in the cemeteries were surveyed to determine their satisfaction with the cemetery grounds, headstones, burial sites, facilities and cemetery staff. The following satisfaction scale was used:
CEMETERY					4=Excellent
Springfield	361	400	418	487	3=Good
Higginsville	137	162	169	162	2=Fair
Bloomfield*	0	111	124	141	1=Poor
Jacksonville*	0	37	65	83	The survey scores were as follows:
*Cemeteries opened in FY 2004					August, 2004 3.92
					June, 2005 3.88
					September, 2006 3.85

NEW DECISION ITEM

RANK: 57 OF 78

000899

Department of Public Safety		Budget U <u>Admin and Service to Veterans - 84505C</u>
Division Missouri Veterans Commission		
DI Name Motor Fuel Increase for Administration, Service to Veterans and Cemeteries		DI# 1812193
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
In order to maintain the quality services of the STV and cemetery programs, increases in operational costs need to be funded.		

000900

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
Motor Fuel-STV, Cemeteries - 1812193								
SUPPLIES	0	0.00	0	0.00	3,018	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,018	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,018	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$550	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,468	0.00		0.00

000901

NEW DECISION ITEM

RANK: 58OF 78

Department of Public Safety		Budget Unit <u>Admin and Service to Veterans - 84505C</u>	
Division <u>Missouri Veterans Commission</u>			
DI Name <u>Ombudsman Operating Expenses</u>	DI# <u>1812195</u>		

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	10,000	0	0	10,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	10,000	0	0	10,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	10,000	0	0	10,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	10,000	0	0	10,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Operating Expenses for Ombudsman Program</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Ombudsman Program is part of the Services to Veterans Program. Because this program is fairly new, adequate operating funds have not been included in the budget. This program involves outreach to individual service organizations and their individual posts, as well as military organizations, communities and chambers. Funding is needed for travel for briefings to the National Guard, reserve components and family readiness units, including topics related to pre-mobilization and demobilization. Travel is also needed for meetings with injured military members and their families, meetings with Missouri constituents as directed, and state board meetings (for example, Traumatic Brain Injury Board and Operation Military Kid). The program also requires meetings with the Missouri Military Preparedness Enhancement Commission and Missouri Association of Veterans Organizations (MAVO). Travel is also needed to attend conferences and speaking engagements.

000902

NEW DECISION ITEM

RANK: 58 OF 78

Department of Public Safety		Budget Unit Admin and Service to Veterans - 84505C							
Division Missouri Veterans Commission									
DI Name Ombudsman Operating Expenses	DI#	1812195							
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The actual FY 2006 expenditures of the Ombudsman Program were used as a basis for this request. The core budget of the Services to Veterans Program has been supporting the Ombudsman Program.</p>									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
140 Travel, In-State	10,000						10,000		
							0		
							0		
Total EE	10,000		0		0		10,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	10,000	0.0	0	0.0	0	0.0	10,000	0.0	0

NEW DECISION ITEM
RANK: 58 OF 78

000903

Department of Public Safety			Budget Unit Admin and Service to Veterans - 84505C						
Division Missouri Veterans Commission									
DI Name Ombudsman Operating Expenses		DI#	1812195						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
140 Travel, In-State	10,000						10,000		
							0		
							0		
							0		
Total EE	10,000		0		0		10,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	10,000	0.0	0	0.0	0	0.0	10,000	0.0	0

Department of Public Safety		Budget Unit <u>Admin and Service to Veterans - 84505C</u>
Division <u>Missouri Veterans Commission</u>		
DI Name <u>Ombudsman Operating Expenses</u>	DI#	1812195

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

Each Veterans Service Officer brings into Missouri \$750,000 annually in VA benefits.

	Federal Fiscal Year 1999	Federal Fiscal Year 2000	Federal Fiscal Year 2001	Federal Fiscal Year 2002	Federal Fiscal Year 2003	Federal Fiscal Year 2004	Federal Fiscal Year 2005
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Average annual VA benefits paid to veterans not assisted by a Veterans Service Officer \$4,000

Average annual VA benefits paid to veterans who are assisted by a Veterans Service Officer \$10,000

Federal Department of Veterans Affairs Benefits Paid in Missouri (in millions)	\$423	\$428	\$449	\$494	\$550	\$593	\$637
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NEW DECISION ITEM
RANK: 58 OF 78

000905

Department of Public Safety		Budget Unit <u>Admin and Service to Veterans - 84505C</u>
Division <u>Missouri Veterans Commission</u>		
DI Name <u>Ombudsman Operating Expenses</u>	DI# <u>1812195</u>	
6c. Provide the number of clients/individuals served, if applicable.	6d. Provide a customer satisfaction measure, if available.	
The total client list for the Veterans Service Officers is 56,954 clients. Each Service Officer averages 1,600 clients.	Based on survey results from supermarkets of veterans benefits held in calendar year 2004 and 2005, 99% of the veterans responding to the survey rated the services and information they received at the supermarket as being useful to them.	

NEW DECISION ITEM
RANK: 58

OF 78

000906

Department of Public Safety		Budget Unit	Admin and Service to Veterans - 84505C
Division Missouri Veterans Commission			
DI Name	Ombudsman Operating Expenses	DI#	1812195

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

With the increase in operating funds, the Ombudsman Program can continue to provide outreach throughout Missouri.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000907
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
Ombudsman Operating Expenses - 1812195								
TRAVEL, IN-STATE	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	0	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000908

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FAC-ASSETS-PERSONNEL-RESOURCES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	2,243,563	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	2,243,563	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	2,243,563	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$2,243,563	0.00	\$0	0.00	\$0	0.00	

CORE RECONCILIATION DETAIL

STATE

FAC-ASSETS-PERSONNEL-RESOURCES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				EE	0.00	2,243,563	0	0	2,243,563	
				Total	0.00	2,243,563	0	0	2,243,563	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	1647	3370	EE		0.00	(2,200,462)	0	0	(2,200,462)	Reallocate M&R Services back to Veterans Homes Core. Transfer Veterans Homes utilities to OA-FMDC.
Core Reallocation	1647	3377	EE		0.00	(43,101)	0	0	(43,101)	Reallocate M&R Services back to Veterans Homes Core. Transfer Veterans Homes utilities to OA-FMDC.
NET DEPARTMENT CHANGES					0.00	(2,243,563)	0	0	(2,243,563)	
DEPARTMENT CORE REQUEST				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

000910

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAC-ASSETS-PERSONNEL-RESOURCES								
CORE								
FUEL & UTILITIES	0	0.00	2,200,462	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	43,101	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	2,243,563	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,243,563	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$2,243,563	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000911

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS SVS OFFICER PROGRAM								
CORE								
PROGRAM-SPECIFIC								
VETERANS' COMMISSION CI TRUST	723,148	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL - PD	723,148	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	723,148	0.00	750,000	0.00	750,000	0.00	750,000	0.00
GRAND TOTAL	\$723,148	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

000912

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	Veterans Service Officer Grants - 84506C
Division	Missouri Veterans Commission		
Core -	Veterans Service Officer Grants		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	750,000	750,000
TRF	0	0	0	0
Total	0	0	750,000	750,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	750,000	750,000
TRF	0	0	0	0
Total	0	0	750,000	750,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund

2. CORE DESCRIPTION

The Veterans Service Officer grants complement the service officers employed by the Missouri Veterans Commission. 40 Service Officers are employed by this grant. The grant program ensures the survival of the veterans service officer programs.

3. PROGRAM LISTING (list programs included in this core funding)

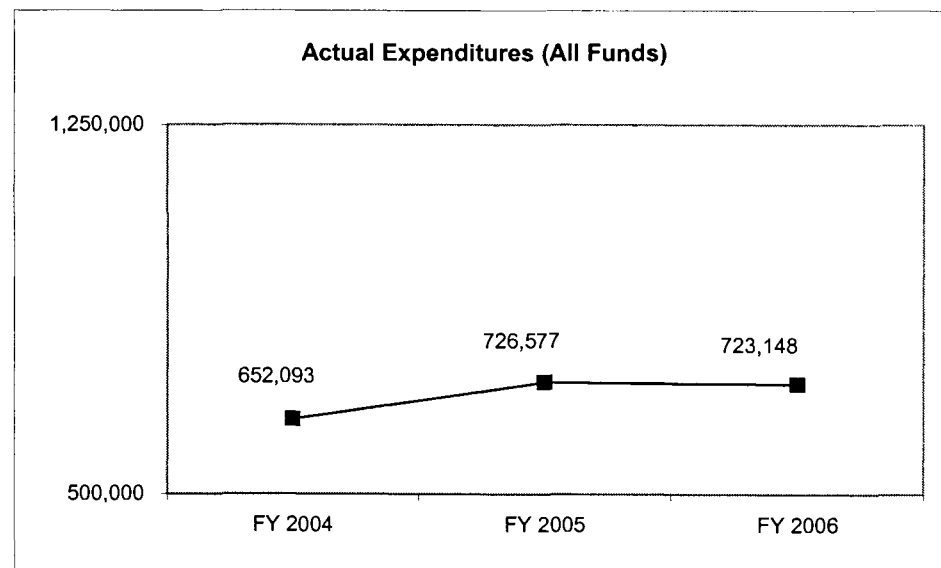
Veterans Service Officer Grants

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	Veterans Service Officer Grants - 84506C
Division	Missouri Veterans Commission		
Core -	Veterans Service Officer Grants		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	750,000	750,000	750,000	750,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	750,000	750,000	750,000	N/A
Actual Expenditures (All Funds)	652,093	726,577	723,148	N/A
Unexpended (All Funds)	97,907	23,423	26,852	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	97,907	23,423	26,852	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000914

CORE RECONCILIATION DETAIL

STATE

VETERANS SVS OFFICER PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	750,000	750,000	
	Total	0.00	0	0	750,000	750,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	750,000	750,000	
	Total	0.00	0	0	750,000	750,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	750,000	750,000	
	Total	0.00	0	0	750,000	750,000	

000915

MISSOURI DEPARTMENT OF PUBLIC SAFETY**DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS SVS OFFICER PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	723,148	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL - PD	723,148	0.00	750,000	0.00	750,000	0.00	750,000	0.00
GRAND TOTAL	\$723,148	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$723,148	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Veterans Service Officer Grants

Program is found in the following core budget(s): Service Officer Grants

1. What does this program do?

This program provides assistance to veterans' service organizations or municipal government agencies certified by the federal Department of Veterans Affairs (VA) to process veteran claims within the VA system. Applications for the matching grants are made through and approved by the Missouri Veterans Commission based on the requirements established by the Commission.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 313.835

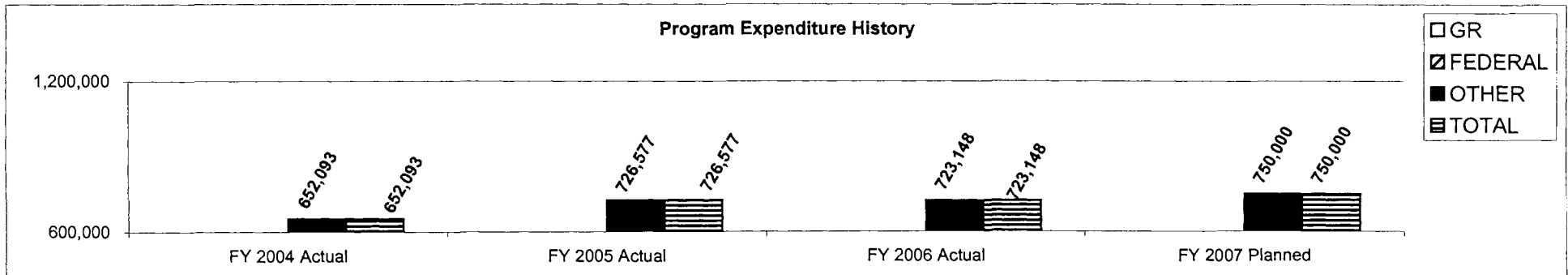
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Veterans Commission Capital Improvement Trust Fund

PROGRAM DESCRIPTION

Department of Public Safety

Program Name Veterans Service Officer Grants

Program is found in the following core budget(s): Service Officer Grants

7a. Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri \$750,000 annually in VA benefits.

	Federal Fiscal Year 1999	Federal Fiscal Year 2000	Federal Fiscal Year 2001	Federal Fiscal Year 2002	Federal Fiscal Year 2003	Federal Fiscal Year 2004	Federal Fiscal Year 2005
Federal Department of Veterans Affairs Benefits Paid in Missouri (in millions)	\$423	\$428	\$449	\$494	\$550	\$593	\$637

The service organizations employ approximately 40 Service Officers.

PROGRAM DESCRIPTION

000918

Department of Public Safety

Program Name Veterans Service Officer Grants

Program is found in the following core budget(s): Service Officer Grants

7b. Provide an efficiency measure.

Average \$4,000
annual VA
benefits
paid to
veterans not
assisted by
a Veterans
Service
Officer

Average \$10,000
annual VA
benefits
paid to
veterans
who are
assisted by
a Veterans
Service
Officer

7c. Provide the number of clients/individuals served, if applicable.

PROGRAM DESCRIPTION

000919

Department of Public Safety

Program Name Veterans Service Officer Grants

Program is found in the following core budget(s): Service Officer Grants

7d. Provide a customer satisfaction measure, if available.

Based on survey results from
supermarkets of veterans benefits
held in calendar year 2004 and 2005,
99% of the veterans responding to the
survey rated the services and
information they received at the
supermarket as being useful to them.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VETERANS HOMES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	9,598,212	311.93	9,586,698	404.96	9,692,844	404.96	9,692,844	404.96	
VETERANS' COMMISSION CI TRUST	21,629	1.02	26,208	1.00	26,208	1.00	26,208	1.00	
MO VETERANS HOMES	28,627,617	1,172.45	30,749,413	1,131.52	31,909,605	1,131.52	31,909,605	1,131.52	
TOTAL - PS	38,247,458	1,485.40	40,362,319	1,537.48	41,628,657	1,537.48	41,628,657	1,537.48	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	15,792,532	0.00	15,020,468	0.00	15,063,569	0.00	15,063,569	0.00	
MO VETERANS HOMES	1,392,987	0.00	3,083,743	0.00	3,083,743	0.00	3,083,743	0.00	
VETERANS TRUST FUND	51,029	0.00	52,500	0.00	52,500	0.00	52,500	0.00	
TOTAL - EE	17,236,548	0.00	18,156,711	0.00	18,199,812	0.00	18,199,812	0.00	
TOTAL	55,484,006	1,485.40	58,519,030	1,537.48	59,828,469	1,537.48	59,828,469	1,537.48	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	290,779	0.00	
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	786	0.00	
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	957,297	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,248,862	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,248,862	0.00	
Pharmacy & Medical Inflation - 1812173									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,158,969	0.00	1,158,969	0.00	
TOTAL - EE	0	0.00	0	0.00	1,158,969	0.00	1,158,969	0.00	
TOTAL	0	0.00	0	0.00	1,158,969	0.00	1,158,969	0.00	

000921

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Motor Fuel Increase for Homes - 1812191								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,252	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,252	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,252	0.00	0	0.00
GRAND TOTAL	\$55,484,006	1,485.40	\$58,519,030	1,537.48	\$60,994,690	1,537.48	\$62,236,300	1,537.48

The Missouri Veterans Homes provide nursing home care for Missouri's veterans. This program operates under a signed legal agreement with the federal Department of Veterans Affairs, which in turn provides a per diem for each veteran receiving care.

CORE DECISION ITEM

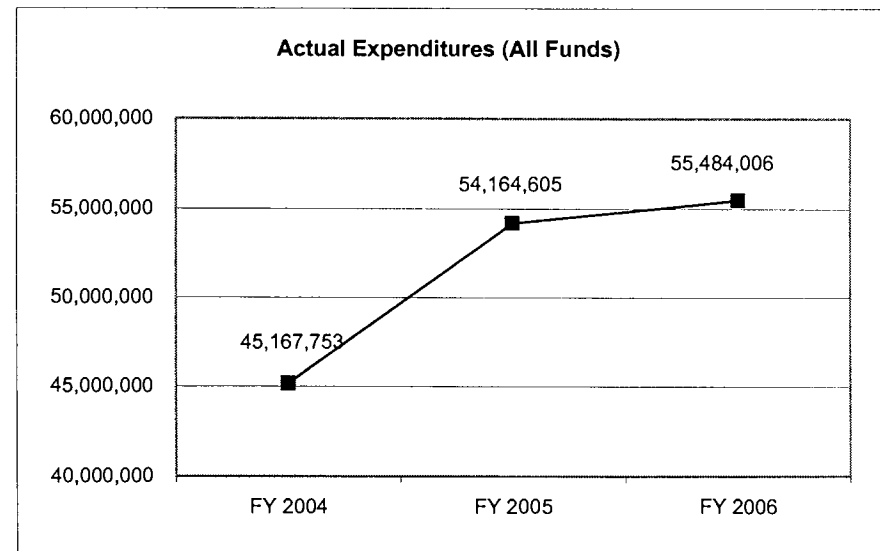
Department	Department of Public Safety	Budget Unit	Veterans Homes - 84507C
Division	Missouri Veterans Commission		
Core -	Homes Program		

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Homes

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	50,655,307	55,397,273	56,696,568	58,519,030
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	50,655,307	55,397,273	56,696,568	N/A
Actual Expenditures (All Funds)	45,167,753	54,164,605	55,484,006	N/A
Unexpended (All Funds)	5,487,554	1,232,668	1,212,562	N/A
Unexpended, by Fund:				
General Revenue	252,343	297,324	840,577	N/A
Federal	0	0	0	N/A
Other	5,235,211	935,344	371,985	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE
VETERANS HOMES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,537.48	9,586,698	0	30,775,621	40,362,319	
				EE	0.00	15,020,468	0	3,136,243	18,156,711	
				Total	1,537.48	24,607,166	0	33,911,864	58,519,030	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	878	2342		PS	0.00	0	0	1,160,192	1,160,192	Reallocate overtime that was transferred from regular PS in FY 06
Core Reallocation	878	2340		PS	0.00	106,146	0	0	106,146	Reallocate overtime that was transferred from regular PS in FY 06
Core Reallocation	1652	2341		EE	0.00	43,101	0	0	43,101	Reallocate M&R to Homes.
NET DEPARTMENT CHANGES					0.00	149,247	0	1,160,192	1,309,439	
DEPARTMENT CORE REQUEST										
				PS	1,537.48	9,692,844	0	31,935,813	41,628,657	
				EE	0.00	15,063,569	0	3,136,243	18,199,812	
				Total	1,537.48	24,756,413	0	35,072,056	59,828,469	
GOVERNOR'S RECOMMENDED CORE										
				PS	1,537.48	9,692,844	0	31,935,813	41,628,657	
				EE	0.00	15,063,569	0	3,136,243	18,199,812	
				Total	1,537.48	24,756,413	0	35,072,056	59,828,469	

000925

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
SALARIES & WAGES	0	0.00	0	0.00	1,266,338	0.00	1,266,338	0.00
CLERK I	0	0.00	61,822	3.00	61,822	3.00	61,822	3.00
OFFICE SUPPORT ASST (CLERICAL)	48,440	2.16	21,803	1.00	21,803	1.00	21,803	1.00
ADMIN OFFICE SUPPORT ASSISTANT	24,600	0.81	28,766	1.00	28,766	1.00	28,766	1.00
OFFICE SUPPORT ASST (STENO)	23,156	1.01	179,269	8.00	179,269	8.00	179,269	8.00
SR OFC SUPPORT ASST (STENO)	78,364	3.01	179,055	7.00	179,055	7.00	179,055	7.00
GENERAL OFFICE ASSISTANT	0	0.00	97,610	5.00	97,610	5.00	97,610	5.00
OFFICE SUPPORT ASST (KEYBRD)	439,459	20.17	379,298	17.00	379,298	17.00	379,298	17.00
SR OFC SUPPORT ASST (KEYBRD)	325,592	13.24	98,571	4.00	98,571	4.00	98,571	4.00
STORES CLERK	104,554	4.99	191,819	9.17	191,819	9.17	191,819	9.17
STOREKEEPER I	165,964	6.82	41,581	1.83	41,581	1.83	41,581	1.83
SUPPLY MANAGER I	280,262	7.06	208,541	7.00	208,541	7.00	208,541	7.00
ACCOUNT CLERK II	242,562	9.96	297,285	12.00	297,285	12.00	297,285	12.00
ACCOUNTANT II	250,032	6.97	209,030	6.50	209,030	6.50	209,030	6.50
ACCOUNTANT III	0	0.00	19,697	0.50	19,697	0.50	19,697	0.50
PERSONNEL OFCR I	166,567	3.94	305,151	7.00	305,151	7.00	305,151	7.00
PERSONNEL ANAL I	0	0.00	29,999	1.00	29,999	1.00	29,999	1.00
PERSONNEL ANAL II	197	0.00	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	37,657	1.00	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	0	0.00	41,858	1.00	41,858	1.00	41,858	1.00
SPV OF VOLUNTEER SERVICES	199,672	7.20	197,883	7.00	197,883	7.00	197,883	7.00
HEALTH INFORMATION TECH I	12,757	0.52	15,903	0.00	15,903	0.00	15,903	0.00
HEALTH INFORMATION TECH II	127,031	4.42	60,322	2.00	60,322	2.00	60,322	2.00
PERSONNEL CLERK	203,406	7.08	91,379	3.25	91,379	3.25	91,379	3.25
SECURITY OFCR I	0	0.00	1,039	0.00	1,039	0.00	1,039	0.00
CUSTODIAL WORKER I	1,806,238	99.45	1,737,362	89.00	1,737,362	89.00	1,737,362	89.00
CUSTODIAL WORKER II	136,455	6.93	137,178	7.00	137,178	7.00	137,178	7.00
CUSTODIAL WORK SPV	22,216	1.01	45,815	2.00	45,815	2.00	45,815	2.00
HOUSEKEEPER I	191,838	6.97	195,718	7.00	195,718	7.00	195,718	7.00
LAUNDRY WORKER I	768,239	41.79	850,059	44.33	850,059	44.33	850,059	44.33
LAUNDRY WORKER II	110,596	5.60	20,820	1.00	20,820	1.00	20,820	1.00
LAUNDRY SPV	0	0.00	23,628	1.00	23,628	1.00	23,628	1.00

000926

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
SECURITY GUARD	4,131	0.20	31,261	1.00	31,261	1.00	31,261	1.00
BAKER I	57,069	2.67	109,210	5.00	109,210	5.00	109,210	5.00
BAKER II	50,284	2.00	70,225	3.00	70,225	3.00	70,225	3.00
COOK I	429,192	21.68	379,007	18.17	379,007	18.17	379,007	18.17
COOK II	384,218	17.30	473,971	20.83	473,971	20.83	473,971	20.83
COOK III	191,991	7.26	165,699	6.00	165,699	6.00	165,699	6.00
FOOD SERVICE MGR I	203,937	6.53	194,591	6.50	194,591	6.50	194,591	6.50
FOOD SERVICE MGR II	0	0.00	18,639	0.50	18,639	0.50	18,639	0.50
DINING ROOM SPV	177,652	8.07	177,279	8.00	177,279	8.00	177,279	8.00
FOOD SERVICE HELPER I	1,236,877	68.34	1,309,663	66.50	1,309,663	66.50	1,309,663	66.50
FOOD SERVICE HELPER II	306,117	15.62	451,872	22.00	451,872	22.00	451,872	22.00
DIETITIAN I	0	0.00	110,366	3.50	110,366	3.50	110,366	3.50
DIETITIAN II	0	0.00	38,700	1.00	38,700	1.00	38,700	1.00
PHYSICIAN I	0	0.00	81,328	1.00	81,328	1.00	81,328	1.00
PHYSICIAN III	372,611	3.84	626,021	6.50	626,021	6.50	626,021	6.50
NURSING ASST I	10,785,301	538.95	12,351,741	629.60	12,351,741	629.60	12,351,741	629.60
NURSING ASST II	1,312,927	58.97	1,223,381	53.60	1,223,381	53.60	1,223,381	53.60
LPN I GEN	38,513	1.46	0	0.00	0	0.00	0	0.00
LPN II GEN	37,723	1.33	71,664	3.00	71,664	3.00	71,664	3.00
LPN III GEN	3,197,980	103.36	3,145,284	100.50	3,145,284	100.50	3,145,284	100.50
REGISTERED NURSE I	15,455	0.37	68,435	2.00	68,435	2.00	68,435	2.00
REGISTERED NURSE II	0	0.00	73,417	2.00	73,417	2.00	73,417	2.00
REGISTERED NURSE III	2,735,140	61.15	4,139,738	81.80	4,139,738	81.80	4,139,738	81.80
REGISTERED NURSE IV	2,727,927	55.17	2,407,648	45.90	2,407,648	45.90	2,407,648	45.90
REGISTERED NURSE V	417,687	8.45	639,185	12.00	639,185	12.00	639,185	12.00
REGISTERED NURSE VI	0	0.00	400,646	7.00	400,646	7.00	400,646	7.00
ACTIVITY AIDE I	27,727	1.30	80,158	4.00	80,158	4.00	80,158	4.00
ACTIVITY AIDE II	244,355	10.83	211,295	9.50	211,295	9.50	211,295	9.50
ACTIVITY THER	178,409	6.91	182,939	7.00	182,939	7.00	182,939	7.00
OCCUPATIONAL THER I	0	0.00	145,392	4.00	145,392	4.00	145,392	4.00
OCCUPATIONAL THER II	49,847	1.01	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	30,840	1.00	66,515	2.00	66,515	2.00	66,515	2.00

000927

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
PHYSICAL THERAPY TECH	153,246	5.99	219,583	7.00	219,583	7.00	219,583	7.00
PHYSICAL THERAPY AIDE I	202,721	9.67	50,463	2.50	50,463	2.50	50,463	2.50
PHYSICAL THERAPY AIDE II	410,720	18.04	145,626	6.50	145,626	6.50	145,626	6.50
PHYSICAL THER II	0	0.00	259,477	6.00	259,477	6.00	259,477	6.00
RECREATIONAL THER I	114,799	3.65	119,675	4.00	119,675	4.00	119,675	4.00
RECREATIONAL THER II	146,961	4.15	111,425	3.00	111,425	3.00	111,425	3.00
RECREATION OFCR I	0	0.00	27,612	1.00	27,612	1.00	27,612	1.00
SOCIAL SERVICE WORKER II	0	0.00	2,984	0.08	2,984	0.08	2,984	0.08
CLINICAL CASEWORK ASST I	205,110	7.94	165,503	6.00	165,503	6.00	165,503	6.00
CLINICAL CASEWORK ASST II	273,022	8.96	358,941	11.00	358,941	11.00	358,941	11.00
CLINICAL SOCIAL WORK SPEC	39,416	1.00	35,383	1.00	35,383	1.00	35,383	1.00
LICENSED CLINICAL SOCIAL WKR	199,866	5.27	188,883	5.00	188,883	5.00	188,883	5.00
CLIN CASEWORK PRACTITIONER I	78,332	2.26	136,755	4.00	136,755	4.00	136,755	4.00
CLIN CASEWORK PRACTITIONER II	50,971	1.25	668	0.00	668	0.00	668	0.00
CLINICAL SOCIAL WORK SPV	46,406	1.00	43,305	0.92	43,305	0.92	43,305	0.92
VETERANS HOME ADMSTR	0	0.00	398,466	7.00	398,466	7.00	398,466	7.00
ASST VETERANS HOME ADMSTR	288,010	6.45	203,780	4.00	203,780	4.00	203,780	4.00
LABORER I	0	0.00	139,910	7.00	139,910	7.00	139,910	7.00
LABORER II	66,222	3.00	277,673	12.00	277,673	12.00	277,673	12.00
GROUNDSKEEPER I	23,652	1.12	0	0.00	0	0.00	0	0.00
GROUNDSKEEPER II	0	0.00	52,928	2.00	52,928	2.00	52,928	2.00
MAINTENANCE WORKER I	373,329	15.18	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	527,435	19.35	855,249	29.00	855,249	29.00	855,249	29.00
MAINTENANCE SPV I	29,798	1.00	62,006	1.83	62,006	1.83	62,006	1.83
MAINTENANCE SPV II	29,076	0.83	6,338	0.17	6,338	0.17	6,338	0.17
MOTOR VEHICLE DRIVER	200,328	8.96	279,068	12.00	279,068	12.00	279,068	12.00
MOTOR VEHICLE MECHANIC	0	0.00	2,036	0.00	2,036	0.00	2,036	0.00
PLANT MAINTENANCE ENGR I	196,572	5.28	144,458	4.00	144,458	4.00	144,458	4.00
PLANT MAINTENANCE ENGR II	46,623	1.01	118,332	3.00	118,332	3.00	118,332	3.00
BARBER	62,865	2.66	130,066	5.50	130,066	5.50	130,066	5.50
COSMETOLOGIST	71,713	3.12	46,922	2.00	46,922	2.00	46,922	2.00
PUBLIC SAFETY MANAGER BAND 2	457,786	7.80	0	0.00	0	0.00	0	0.00

000928

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
PUBLIC SAFETY MANAGER BAND 3	0	0.00	84,448	1.00	84,448	1.00	84,448	1.00
DESIGNATED PRINCIPAL ASST DIV	40,195	0.50	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	475,370	6.74	0	0.00	0	0.00	0	0.00
CHAPLAIN	495	0.02	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	5,840	0.24	0	0.00	0	0.00	0	0.00
CLERK	15,720	0.62	0	0.00	0	0.00	0	0.00
TYPIST	20,881	0.70	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	34,942	1.61	0	0.00	0	0.00	0	0.00
RECEPTIONIST	16,074	0.91	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	39,577	1.49	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	100,954	5.38	0	0.00	0	0.00	0	0.00
COOK	7,075	0.33	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	176,404	1.00	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	2,097	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	143,977	1.89	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	608,426	26.42	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	464,062	10.63	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	551,058	9.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	4,911	0.10	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	3,963	0.08	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	61,520	0.50	0	0.00	0	0.00	0	0.00
THERAPY AIDE	44,552	2.00	0	0.00	0	0.00	0	0.00
THERAPIST	893	0.01	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	255	0.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	57,826	1.73	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES AIDE	3,682	0.13	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	1,007	0.03	0	0.00	0	0.00	0	0.00
LABORER	12,005	0.38	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	240	0.01	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	73,802	1.77	0	0.00	0	0.00	0	0.00
DRIVER	4,912	0.27	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
CORE								
OTHER	0	0.00	480,825	0.00	480,825	0.00	480,825	0.00
TOTAL - PS	38,247,458	1,485.40	40,362,319	1,537.48	41,628,657	1,537.48	41,628,657	1,537.48
TRAVEL, IN-STATE	130,765	0.00	93,913	0.00	93,913	0.00	93,913	0.00
TRAVEL, OUT-OF-STATE	18,972	0.00	19,303	0.00	19,303	0.00	19,303	0.00
FUEL & UTILITIES	2,342,992	0.00	1,446,722	0.00	1,446,722	0.00	1,446,722	0.00
SUPPLIES	11,008,732	0.00	11,249,762	0.00	11,249,762	0.00	11,249,762	0.00
PROFESSIONAL DEVELOPMENT	113,287	0.00	123,515	0.00	123,515	0.00	123,515	0.00
COMMUNICATION SERV & SUPP	275,615	0.00	118,740	0.00	118,740	0.00	118,740	0.00
PROFESSIONAL SERVICES	648,811	0.00	1,932,236	0.00	1,932,236	0.00	1,932,236	0.00
JANITORIAL SERVICES	214,892	0.00	25,533	0.00	25,533	0.00	25,533	0.00
M&R SERVICES	448,923	0.00	1,975,233	0.00	2,018,334	0.00	2,018,334	0.00
MOTORIZED EQUIPMENT	173,671	0.00	43,990	0.00	43,990	0.00	43,990	0.00
OFFICE EQUIPMENT	163,397	0.00	206,560	0.00	206,560	0.00	206,560	0.00
OTHER EQUIPMENT	1,111,644	0.00	644,886	0.00	644,886	0.00	644,886	0.00
PROPERTY & IMPROVEMENTS	195,809	0.00	70,387	0.00	70,387	0.00	70,387	0.00
REAL PROPERTY RENTALS & LEASES	3,101	0.00	5,414	0.00	5,414	0.00	5,414	0.00
EQUIPMENT RENTALS & LEASES	188,495	0.00	154,031	0.00	154,031	0.00	154,031	0.00
MISCELLANEOUS EXPENSES	197,442	0.00	45,685	0.00	45,685	0.00	45,685	0.00
REBILLABLE EXPENSES	0	0.00	801	0.00	801	0.00	801	0.00
TOTAL - EE	17,236,548	0.00	18,156,711	0.00	18,199,812	0.00	18,199,812	0.00
GRAND TOTAL	\$55,484,006	1,485.40	\$58,519,030	1,537.48	\$59,828,469	1,537.48	\$59,828,469	1,537.48
GENERAL REVENUE	\$25,390,744	311.93	\$24,607,166	404.96	\$24,756,413	404.96	\$24,756,413	404.96
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$30,093,262	1,173.47	\$33,911,864	1,132.52	\$35,072,056	1,132.52	\$35,072,056	1,132.52

PROGRAM DESCRIPTION

Department of Public Safety
Program Name Homes Program
Program is found in the following core budget(s): Homes Program
<p>1. What does this program do?</p> <p>The seven Missouri Veterans Homes provide skilled nursing home care for Missouri's veterans.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Chapter 42, RSMo. 38 CFR Parts 17 et al.</p> <p>3. Are there federal matching requirements? If yes, please explain.</p> <p>The federal Department of Veterans Affairs pays a per diem for nursing home care provided to an eligible veteran. In order for the Missouri Veterans Homes to receive the maximum VA per diem, the homes' cost of care must be twice the VA per diem.</p> <p>4. Is this a federally mandated program? If yes, please explain.</p> <p>The homes operate under a signed legal agreement with the federal Department of Veterans Affairs. In accepting federal Department of Veterans Affairs (VA) veterans' homes construction funding, the state is obligated to operate the seven Missouri Veterans' Homes as veterans' homes for a minimum of twenty years. The VA grants are for 65% of the total construction cost of the veterans' homes. If the State of Missouri ceases to operate the veterans' homes for care for veterans, the State of Missouri would be required to pay the VA 65% of the current value of the veterans' home, not to exceed the VA grant award.</p>

PROGRAM DESCRIPTION

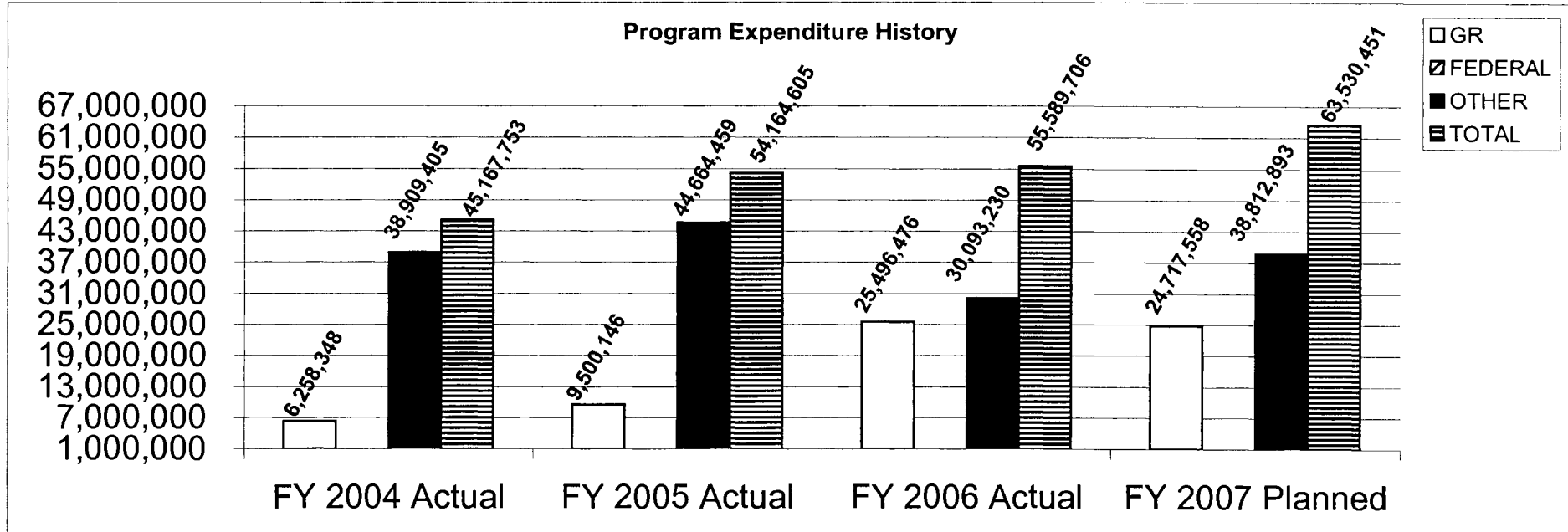
Department of Public Safety

Program Name Homes Program

Program is found in the following core budget(s): Homes Program

000931

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Home Fund, Veterans Trust Fund, Veterans Commission Capital Improvement Trust Fund

PROGRAM DESCRIPTION

000932

Department of Public Safety

Program Name Homes Program

Program is found in the following core budget(s): Homes Program

7a. Provide an effectiveness measure.

	Waiting List at June 30, 2006
Home	
Cameron	80
Cape Girardeau	295
Mexico	126
Mt. Vernon	220
St. James	47
St. Louis	185
Warrensburg	100
Total	1053

The quality of care in the Missouri Veterans Homes results in a large waiting list of veterans wanting to be admitted into the homes.

7b. Provide an efficiency measure.

	FY 2004	FY 2005	FY 2006
Average Percent of Occupancy	92%	83%	86%
Volunteer Hours	128,188	134,569	141,140

PROGRAM DESCRIPTION

000933

Department of Public Safety

Program Name Homes Program

Program is found in the following core budget(s): Homes Program

7c. Provide the number of clients/individuals served, if applicable.

	FY 2003	FY 2004	FY 2005	FY 2006
Number of residents served	1,405	1,413	1,568	1,509

Available Beds:

HOME	FY 2003	FY 2004	FY 2005	FY 2006
Cameron	200	200	200	200
Cape Girardeau	150	150	150	150
Mexico	150	150	150	150
Mt. Vernon	103	200	200	200
St. James	150	150	150	150
St. Louis	200	200	300	300
Warrensburg	200	200	200	200

7d. Provide a customer satisfaction measure, if available.

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

The survey questions cover topics related to comfort, safety, treatment, activities, food and care.

The 2003, 2004, 2005 and 2006 satisfaction results follow:

Home	2003	2004	2005	2006
Cameron	88.40%	82.50%	91.00%	88.00%
Cape Girardeau	95.00%	96.00%	95.00%	94.00%
Mexico	88.30%	92.00%	94.00%	92.00%
Mt. Vernon	92.00%	96.00%	95.00%	94.00%
St. James	94.00%	95.00%	95.00%	97.00%
St. Louis	85.00%	84.00%	90.00%	87.00%
Warrensburg	89.20%	90.10%	88.00%	89.50%

NEW DECISION ITEM

RANK: 18

OF 78

000934

Department of Public Safety				Budget Unit Veterans Homes - 84507C			
Division Missouri Veterans Commission							
DI Name Pharmacy and Medical Inflation		DI# 1812173					

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,158,969	0	0	1,158,969
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,158,969	0	0	1,158,969
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	1,158,969	0	0	1,158,969
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,158,969	0	0	1,158,969
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Inflation for the cost of care in the veterans' homes	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to keep pace with inflation for the costs of caring for the veterans in the Missouri Veterans' Homes. The pharmacy contract is with the federal Department of Veterans Affairs. The contract is estimated to increase by 12% from FY 2007 to FY 2008.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The MVC contracts with the federal Department of Veterans Affairs (VA) for pharmaceuticals in the veterans homes. The VA estimates the FY 2008 contract to increase 12%. This would increase the rate from \$465.07 to \$520.88 per resident per month, which is a monthly increase per resident of \$55.81.
1,350 beds X \$55.81 per month X 12 months = \$904,122.

From fiscal year 2005 to 2006 the homes experienced inflation of 11.39% for medical supplies. The inflation rate from FY 2005 to FY 2006 was used to estimate the increase from FY 2007 to FY 2008. The estimated increase for FY 08 is \$254,847.

NEW DECISION ITEM
RANK: 18 OF 78

000935

Department of Public Safety

Division Missouri Veterans Commission

DI Name Pharmacy and Medical Inflation

DI#

Budget Unit

Veterans Homes - 84507C

1812173

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
									0	0.0	
									0	0.0	
Total PS	0		0.0	0		0.0	0	0.0	0	0.0	0
190 Pharmacy	904,122								904,122		
190 Medical Supplies	254,847								254,847		
									0		
Total EE	1,158,969			0			0		1,158,969		0
Program Distributions									0		
Total PSD	0			0			0		0		0
Transfers											
Total TRF	0			0			0		0		0
Grand Total	1,158,969		0.0	0		0.0	0	0.0	1,158,969	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR	Gov Rec FTE	Gov Rec FED DOLLARS	Gov Rec FED	Gov Rec FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
									0	0.0	
									0	0.0	
Total PS	0		0.0	0		0.0	0	0.0	0	0.0	0
190 Pharmacy	904,122								904,122		
190 Medical Supplies	254,847								254,847		
									0		
									0		
Total EE	1,158,969			0			0		1,158,969		0
Program Distributions									0		
Total PSD	0			0			0		0		0
Transfers											
Total TRF	0			0			0		0		0
Grand Total	1,158,969		0.0	0		0.0	0	0.0	1,158,969	0.0	0

NEW DECISION ITEM
RANK: 18 OF 78

000936

Department of Public Safety	Budget Unit	Veterans Homes - 84507C
Division Missouri Veterans Commission		
DI Name Pharmacy and Medical Inflation	DI#	1812173

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

	Waiting List at June 30, 2006
Home	
Cameron	80
Cape Girardeau	295
Mexico	126
Mt. Vernon	220
St. James	47
St. Louis	185
Warrensburg	<u>100</u>
Total	1053

6b. Provide an efficiency measure.

	FY 2004	FY 2005	FY 2006
Average Percent of Occupancy	92%	83%	86%
Volunteer Hours	128,188	134,569	141,140

The quality of care in the Missouri Veterans Homes results in a large waiting list of veterans wanting to be admitted into the homes.

Department of Public Safety					Budget Unit Veterans Homes - 84507C				
Division Missouri Veterans Commission									
DI Name Pharmacy and Medical Inflation					DI# 1812173				

6c. Provide the number of clients/individuals served, if applicable.					6d. Provide a customer satisfaction measure, if available.				
	FY 2003	FY 2004	FY 2005	FY 2006					
Number of residents served	1,405	1,413	1,568	1,509	The Missouri Veterans Homes conduct annual resident satisfaction surveys.				
<u>Available Beds:</u>					The survey questions cover topics related to comfort,				
HOME	FY 2003	FY 2004	FY 2005	FY 2006	safety, treatment, activities, food and care.				
Cameron	200	200	200	200	The 2003, 2004, 2005 and 2006 satisfaction results follow:				
Cape Girardeau	150	150	150	150	Home	2003	2004	2005	2006
Mexico	150	150	150	150	Cameron	88.40%	82.50%	91.00%	88.00%
Mt. Vernon	103	200	200	200	Cape Girardeau	95.00%	96.00%	95.00%	94.00%
St. James	150	150	150	150	Mexico	88.30%	92.00%	94.00%	92.00%
St. Louis	200	200	300	300	Mt. Vernon	92.00%	96.00%	95.00%	94.00%
Warrensburg	200	200	200	200	St. James	94.00%	95.00%	95.00%	97.00%
					St. Louis	85.00%	84.00%	90.00%	87.00%
					Warrensburg	89.20%	90.10%	88.00%	89.50%

NEW DECISION ITEM
RANK: 18

OF 78

000938

Department of Public Safety		Budget Unit	Veterans Homes - 84507C
Division Missouri Veterans Commission			
DI Name Pharmacy and Medical Inflation	DI#	1812173	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
The Missouri Veterans Homes will continue to provide quality care to Missouri's veterans. In order to maintain the quality operations of the homes and maintain the positive results in the resident satisfaction surveys, increases in operational costs need to be funded.			

000939

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Pharmacy & Medical Inflation - 1812173								
SUPPLIES	0	0.00	0	0.00	1,158,969	0.00	1,158,969	0.00
TOTAL - EE	0	0.00	0	0.00	1,158,969	0.00	1,158,969	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,158,969	0.00	\$1,158,969	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,158,969	0.00	\$1,158,969	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000940

NEW DECISION ITEM

RANK: 56 OF 78

Department of Public Safety	Budget Unit	Veterans Homes - 84507C
Division Missouri Veterans Commission		
DI Name Motor Fuel Increase for Veterans Homes	DI#	1812191

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,252	0	0	7,252
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,252	0	0	7,252

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Inflation for the cost of motor fuel for the veterans' homes	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to keep pace with inflation for the costs of caring for veterans in the Missouri Veterans' Homes. Fuel is used to operate vehicles at the homes that are used for transporting residents for medical appointments and outings and for staff travel.

NEW DECISION ITEM
RANK: 56 OF 78

000941

Department of Public Safety	Budget Unit	Veterans Homes - 84507C
Division Missouri Veterans Commission		
DI Name Motor Fuel Increase for Veterans Homes	DI#	1812191

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A 10% increase in motor fuel was calculated from FY 2006 actual expenditures to estimate the FY 08 increase in motor fuel costs. In FY 2006, the homes' staff drove 193,391 miles.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190 Motor Fuel	7,252						7,252		
	0						0		
	0						0		
Total EE	7,252		0		0		7,252		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	7,252	0.0	0	0.0	0	0.0	7,252	0.0	0

NEW DECISION ITEM
RANK: 56 OF 78

000942

Department of Public Safety		Budget Unit Veterans Homes - 84507C							
Division Missouri Veterans Commission									
DI Name	Motor Fuel Increase for Veterans Homes	DI#	1812191						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 56 OF 78

000943

Department of Public Safety	Budget Unit <u>Veterans Homes - 84507C</u>
Division <u>Missouri Veterans Commission</u>	
DI Name <u>Motor Fuel Increase for Veterans Homes</u> DI# <u>1812191</u>	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	

6a. Provide an effectiveness measure.		6b. Provide an efficiency measure.			
	Waiting List at June 30, 2006		FY 2004	FY 2005	FY 2006
Home					
		Average Percent of Occupancy			
Cameron	80		92%	83%	86%
Cape Girardeau	295	Volunteer Hours	128,188	134,569	141,140
Mexico	126				
Mt. Vernon	220				
St. James	47				
St. Louis	185				
Warrensburg	<u>100</u>				
Total	1053				

The quality of care in the Missouri Veterans Homes results in a large waiting list of veterans wanting to be admitted into the homes.

NEW DECISION ITEM
RANK: 56 OF 78

000944

Department of Public Safety					Budget Unit Veterans Homes - 84507C				
Division Missouri Veterans Commission									
DI Name Motor Fuel Increase for Veterans Homes					DI# 1812191				
6c. Provide the number of clients/individuals served, if applicable.					6d. Provide a customer satisfaction measure, if available.				
Number of residents served	FY 2003	FY 2004	FY 2005	FY 2006	The Missouri Veterans Homes conduct annual resident satisfaction surveys.				
	1,405	1,413	1,568	1,509					
<u>Available Beds:</u>					The survey questions cover topics related to comfort, safety, treatment, activities, food and care.				
HOME	FY 2003	FY 2004	FY 2005	FY 2006					
Cameron	200	200	200	200	The 2003, 2004, 2005 and 2006 satisfaction results follow:				
Cape Girardeau	150	150	150	150					
Mexico	150	150	150	150	Home	2003	2004	2005	2006
Mt. Vernon	103	200	200	200	Cameron	88.40%	82.50%	91.00%	88.00%
St. James	150	150	150	150	Cape Girardeau	95.00%	96.00%	95.00%	94.00%
St. Louis	200	200	300	300	Mexico	88.30%	92.00%	94.00%	92.00%
Warrensburg	200	200	200	200	Mt. Vernon	92.00%	96.00%	95.00%	94.00%
					St. James	94.00%	95.00%	95.00%	97.00%
					St. Louis	85.00%	84.00%	90.00%	87.00%
					Warrensburg	89.20%	90.10%	88.00%	89.50%

000945

NEW DECISION ITEM

RANK: 56 OF 78

Department of Public Safety		Budget Unit <u>Veterans Homes - 84507C</u>
Division <u>Missouri Veterans Commission</u>		
DI Name <u>Motor Fuel Increase for Veterans Homes</u>	DI# <u>1812191</u>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
<p>The Missouri Veterans Homes will continue to provide quality care to Missouri's veterans. In order to maintain the quality operations of the homes and maintain the positive results in the resident satisfaction surveys, increases in operational costs need to be funded.</p>		

000946

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Motor Fuel Increase for Homes - 1812191								
SUPPLIES	0	0.00	0	0.00	7,252	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,252	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,252	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,252	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000947

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VETERANS HOMES OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	105,746	2.75	110,392	0.00	4,246	0.00	4,246	0.00	
MO VETERANS HOMES	0	0.00	4,901,029	0.00	3,740,837	0.00	3,740,837	0.00	
TOTAL - PS	105,746	2.75	5,011,421	0.00	3,745,083	0.00	3,745,083	0.00	
TOTAL	105,746	2.75	5,011,421	0.00	3,745,083	0.00	3,745,083	0.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	127	0.00	
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	112,225	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	112,352	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	112,352	0.00	
GRAND TOTAL	\$105,746	2.75	\$5,011,421	0.00	\$3,745,083	0.00	\$3,857,435	0.00	

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	Veterans Homes Overtime - 84509C
Division	Missouri Veterans Commission		
Core -	Veterans Homes Overtime		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	4,246	0	3,740,837	3,745,083
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,246	0	3,740,837	3,745,083
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	2,079	0	1,831,514	1,833,593
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	4,246	0	3,740,837	3,745,083
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,246	0	3,740,837	3,745,083
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	2,079	0	1,831,514	1,833,593
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund

2. CORE DESCRIPTION

The purpose of this core is to fund the overtime for the employees in the Missouri Veterans Homes.

\$1,266,338 of this core was originally funded in FY 06 from the core personal services of the veterans homes (\$106,146 GR plus \$1,160,192 Home Fund). Therefore, this amount was not new overtime funding.

3. PROGRAM LISTING (list programs included in this core funding)

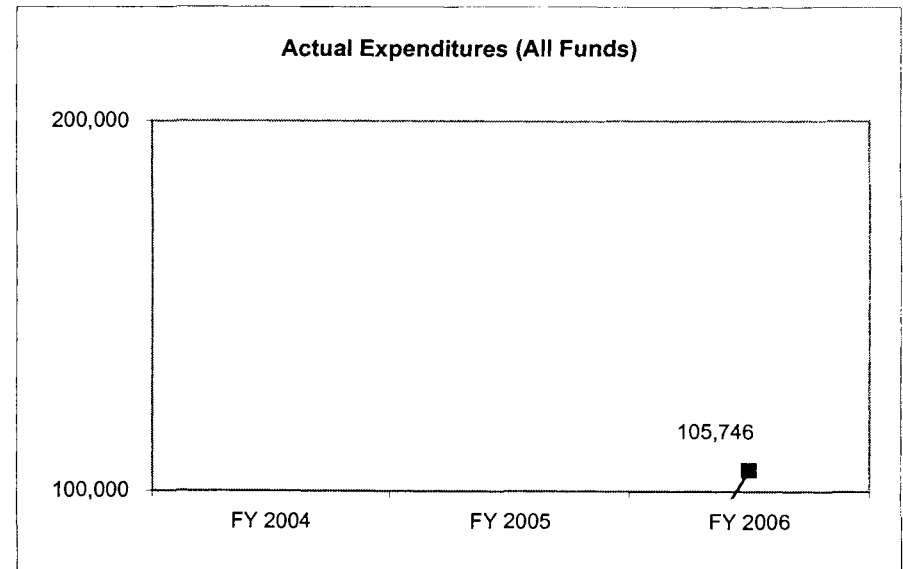
Missouri Veterans Homes

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	Veterans Homes Overtime - 84509C
Division	Missouri Veterans Commission		
Core -	Veterans Homes Overtime		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	1,966,338	5,011,421
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	1,966,338	N/A
Actual Expenditures (All Funds)	0	0	105,746	N/A
Unexpended (All Funds)	0	0	1,860,592	N/A
Unexpended, by Fund:				
General Revenue	0	0	161,400	N/A
Federal	0	0	0	N/A
Other	0	0	1,699,192	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

VETERANS HOMES OVERTIME

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	110,392	0	4,901,029	5,011,421	
		Total	0.00	110,392	0	4,901,029	5,011,421	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	877 7110	PS	0.00	0	0	(1,160,192)	(1,160,192)	Reallocate overtime that was transferred from regular PS in FY 06
Core Reallocation	877 7109	PS	0.00	(106,146)	0	0	(106,146)	Reallocate overtime that was transferred from regular PS in FY 06
NET DEPARTMENT CHANGES			0.00	(106,146)	0	(1,160,192)	(1,266,338)	
DEPARTMENT CORE REQUEST								
		PS	0.00	4,246	0	3,740,837	3,745,083	
		Total	0.00	4,246	0	3,740,837	3,745,083	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	4,246	0	3,740,837	3,745,083	
		Total	0.00	4,246	0	3,740,837	3,745,083	

000951

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	3,043	0.13	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	1,025	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	1,519	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,219	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	5,256	0.29	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	2,160	0.08	0	0.00	0	0.00	0	0.00
PHYSICIAN III	4,136	0.04	0	0.00	0	0.00	0	0.00
LPN III GEN	15,376	0.50	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	937	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	21,220	0.50	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	35,768	0.75	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	3,942	0.08	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	1,198	0.04	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	1,198	0.04	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,576	0.04	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	928	0.04	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	2,378	0.04	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	2,867	0.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	5,011,421	0.00	3,745,083	0.00	3,745,083	0.00
TOTAL - PS	105,746	2.75	5,011,421	0.00	3,745,083	0.00	3,745,083	0.00
GRAND TOTAL	\$105,746	2.75	\$5,011,421	0.00	\$3,745,083	0.00	\$3,745,083	0.00
GENERAL REVENUE	\$105,746	2.75	\$110,392	0.00	\$4,246	0.00	\$4,246	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$4,901,029	0.00	\$3,740,837	0.00	\$3,740,837	0.00

000952

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VETERANS HOMES-TRANSFER									
CORE									
FUND TRANSFERS									
VETERANS' COMMISSION CI TRUST	1,500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL - TRF	1,500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL	1,500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
GRAND TOTAL	\$1,500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	

000953

CORE DECISION ITEM

Department	Department of Public Safety	Budget Unit	
Division	Missouri Veterans Commission		
Core -	Veterans Homes - Transfer		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	500,000	500,000
Total	0	0	500,000	500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	500,000	500,000
Total	0	0	500,000	500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fu

2. CORE DESCRIPTION

Section 313.835, RSMo., authorizes transfers from the Veterans Commission Capital Improvement Trust Fund (VCCITF) to the Home Fund to maintain the solvency of the Home Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Homes

000954

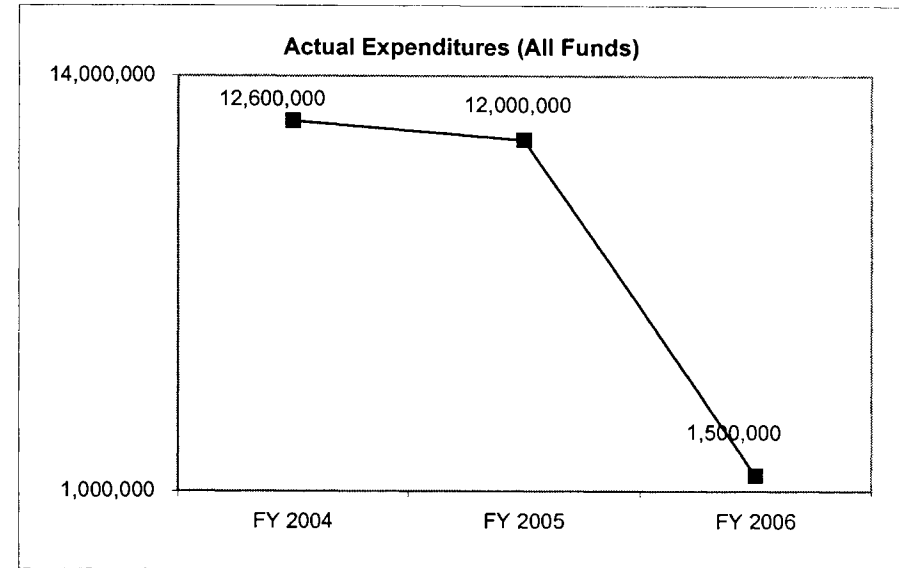
CORE DECISION ITEM

Department Department of Public Safety
Division Missouri Veterans Commission
Core - Veterans Homes - Transfer

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	500,000	500,000	500,000	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	500,000	500,000	500,000	N/A
Actual Expenditures (All Funds)	12,600,000	12,000,000	1,500,000	N/A
Unexpended (All Funds)	(12,100,000)	(11,500,000)	(1,000,000)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(12,100,000)	(11,500,000)	(1,000,000)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

000955

CORE RECONCILIATION DETAIL

STATE

VETERANS HOMES-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	

000956

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES-TRANSFER								
CORE								
FUND TRANSFERS	1,500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - TRF	1,500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$1,500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

000957

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VET COMM CI TRUST TRANSFER								
Transfer GR to VHF - 1812171								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00

000958

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VET COMM CI TRUST TRANSFER								
Transfer GR to VHF - 1812171								
FUND TRANSFERS	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000959

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS HOMES TRANSFER-GR								
Transfer GR to VHF - 1812171								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00

000950

NEW DECISION ITEM

RANK: 10 OF 78

Department of Public Safety
Division Missouri Veterans Commission

Budget Unit Veterans Commission Capital Improvement Trust Fund - 85466C

DI Name Transfer from General Revenue to Home Fund DI# 1812171

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	5,000,000	0	0	5,000,000
Total	5,000,000	0	0	5,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	5,000,000	0	0	5,000,000
Total	5,000,000	0	0	5,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Transfer from GR to Home Fund to maintain solvency of Home Fund	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Home Fund funds the operations of the Missouri Veterans Homes through VA Per Diem and Resident Charges. However, these revenue sources are not sufficient to support the operations of the homes. This request for a transfer from General Revenue to the Home Fund will maintain the solvency of the Home Fund.

000961

NEW DECISION ITEM
RANK: 10 OF 78Department of Public SafetyDivision Missouri Veterans Commission

Budget Unit Veterans Commission Capital Improvement Trust Fund - 85466C

DI Name Transfer from General Revenue to Home Fund DI# 1812171

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Fund projections were prepared through 06-30-08 for the Home Fund and VCCITF. Projected transfers from the VCCITF to the Home Fund are estimated to be \$8,500,000 in FY 2008, to maintain the solvency of the Home Fund. However, there is not enough projected cash in the VCCITF to make these transfers in FY 2008.

NEW DECISION ITEM
RANK: 10 OF 78

000962

Department of Public Safety
Division Missouri Veterans Commission

Budget Unit Veterans Commission Capital Improvement Trust Fund - 85466C

DI Name Transfer from General Revenue to Home Fund DI# 1812171

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req DOLLARS	TOTAL	Dept Req TOTAL FTE	Req One- Time DOL LAR S
	0							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0	0.0	0
	0							0		
	0							0		
	0							0		
Total EE	0		0		0		0	0		0
Program Distributions								0		
Total PSD	0		0		0		0	0		0
820 Appropriated Transfers Out (T885)	5,000,000							5,000,000		
Total TRF	5,000,000		0		0			5,000,000		0
Grand Total	5,000,000	0.0	0	0.0	0	0.0	5,000,000		0.0	0

NEW DECISION ITEM

RANK: 10

OF 78

000963

Department of Public Safety

Budget Unit Veterans Commission Capital Improvement Trust Fund - 85466C

Division Missouri Veterans Commission

DI Name Transfer from General Revenue to Home Fund DI#

1812171

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	GR	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec DOLLARS	TOTAL	Gov Rec TOTAL	Gov Rec FTE	Gov Rec One- Time DOL LAR S
									0		0.0	
									0		0.0	
Total PS	0		0.0	0	0.0	0	0.0		0		0.0	0
									0			
									0			
									0			
Total EE	0			0		0			0			0
Program Distributions									0			
Total PSD	0			0		0			0			0
820 Appropriated Transfers Out (T885)	5,000,000								5,000,000			
Total TRF	5,000,000			0		0			5,000,000			0
Grand Total	5,000,000		0.0	0	0.0	0	0.0		5,000,000		0.0	0

NEW DECISION ITEM
RANK: 10 OF 78

000964

Department of Public Safety
Division Missouri Veterans Commission

Budget Unit Veterans Commission Capital Improvement Trust Fund - 85466C

DI Name Transfer from General Revenue to Home Fund DI# 1812171

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Home	Waiting List at June 30, 2006
Cameron	80
Cape Girardeau	295
Mexico	126
Mt. Vernon	220
St. James	47
St. Louis	185
Warrensburg	<u>100</u>
Total	1053

6b. Provide an efficiency measure.

	FY 2004	FY 2005	FY 2006
Average Percent of Occupancy	92%	83%	86%
Volunteer Hours	128,188	134,569	141,140

The quality of care in the Missouri Veterans Homes results in a large waiting list of veterans wanting to be admitted into the homes.

NEW DECISION ITEM
RANK: 10 OF 78

000965

Department of Public Safety
Division Missouri Veterans Commission

Budget Unit Veterans Commission Capital Improvement Trust Fund - 85466C

DI Name Transfer from General Revenue to Home Fund DI# 1812171

	Federal Fiscal Year 1999	Federal Fiscal Year 2000	Federal Fiscal Year 2001	Federal Fiscal Year 2002	Federal Fiscal Year 2003	Federal Fiscal Year 2004	Federal Fiscal Year 2005
Federal Dept. of Veterans Affairs Benefits Paid in Missouri (in millions)	\$423	\$428	\$449	\$494	\$550	\$593	\$637

Department of Public Safety
Division Missouri Veterans Commission

Budget Unit Veterans Commission Capital Improvement Trust Fund - 85466C

DI Name Transfer from General Revenue to Home Fund DI# 1812171

6c. Provide the number of clients/individuals served, if applicable.					6d. Provide a customer satisfaction measure, if available.				
	FY 2003	FY 2004	FY 2005	FY 2006					
Number of residents served	1,405	1,413	1,568	1,509	The Missouri Veterans Homes conduct annual resident satisfaction surveys.				
<u>Available Beds:</u>					The survey questions cover topics related to comfort, safety, treatment, activities, food and care.				
	FY 2003	FY 2004	FY 2005	FY 2006	The 2003, 2004, 2005 and 2006 satisfaction results follow:				
HOME					Home	2003	2004	2005	2006
Cameron	200	200	200	200	Cameron	88%	83%	91%	88%
Cape Girardeau	150	150	150	150	Cape Girardeau	95%	96%	95%	94%
Mexico	150	150	150	150	Mexico	88%	92%	94%	92%
Mt. Vernon	103	200	200	200	Mt. Vernon	92%	96%	95%	94%
St. James	150	150	150	150	St. James	94%	95%	95%	97%
St. Louis	200	200	300	300	St. Louis	85%	84%	90%	87%
Warrensburg	200	200	200	200	Warrensburg	89%	90%	88%	90%

NEW DECISION ITEM
RANK: 10 OF 78

000967

Department of Public Safety
Division Missouri Veterans Commission

Budget Unit Veterans Commission Capital Improvement Trust Fund - 85466C

DI Name Transfer from General Revenue to Home Fund DI# 1812171

	FY 2003 Burials (casket and cremations)	FY 2004 Burials (casket and cremations)	FY 2005 Burials (casket and cremations)	FY 2006 Burials (casket and cremations)
CEMETERY Springfield	361	400	418	487
Higginsville	137	162	169	162
Bloomfield*	0	111	124	141
Jacksonville*	0	37	65	83

*Cemeteries
opened in FY
2004

Survey results were compiled in August, 2004 and June, 2005. Families of veterans buried in the cemeteries were surveyed to determine their satisfaction with the cemetery grounds, headstones, burial sites, facilities and cemetery staff. The following satisfaction scale was used:

4=Excellent

3=Good

2=Fair

1=Poor

The survey scores were as follows:

August, 2004 3.92

June, 2005 3.88

September, 2006 3.85

000968

NEW DECISION ITEM
RANK: 10 OF 78

Department of Public Safety

Division Missouri Veterans Commission

Budget Unit Veterans Commission Capital Improvement Trust Fund - 85466C

DI Name Transfer from General Revenue to Home Fund DI# 1812171

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Transfer from GR to the Home Fund will be made to maintain the solvency of the Home Fund.

000969

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS HOMES TRANSFER-GR								
Transfer GR to VHF - 1812171								
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	5,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000970

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
CORE								
PERSONAL SERVICES								
COMPULSIVE GAMBLER	0	0.00	0	0.00	77,203	2.00	77,203	2.00
GAMING COMMISSION FUND	9,272,509	200.17	13,065,921	229.00	12,370,113	215.00	12,370,113	215.00
TOTAL - PS	9,272,509	200.17	13,065,921	229.00	12,447,316	217.00	12,447,316	217.00
EXPENSE & EQUIPMENT								
COMPULSIVE GAMBLER	31,514	0.00	40,000	0.00	60,000	0.00	60,000	0.00
GAMING COMMISSION FUND	1,112,187	0.00	1,941,115	0.00	1,921,115	0.00	1,921,115	0.00
TOTAL - EE	1,143,701	0.00	1,981,115	0.00	1,981,115	0.00	1,981,115	0.00
TOTAL	10,416,210	200.17	15,047,036	229.00	14,428,431	217.00	14,428,431	217.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
COMPULSIVE GAMBLER	0	0.00	0	0.00	0	0.00	2,316	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	371,101	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	373,417	0.00
TOTAL	0	0.00	0	0.00	0	0.00	373,417	0.00
HP Parity Step Increase - 1812046								
PERSONAL SERVICES								
GAMING COMMISSION FUND	0	0.00	0	0.00	70,138	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	70,138	0.00	0	0.00
TOTAL	0	0.00	0	0.00	70,138	0.00	0	0.00
GRAND TOTAL	\$10,416,210	200.17	\$15,047,036	229.00	\$14,498,569	217.00	\$14,801,848	217.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85002C
Division	Missouri Gaming Commission		
Core -	MGC Operating Core		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	12,447,316	12,447,316
EE	0	0	1,981,115	1,981,115
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	14,428,431	14,428,431

FTE 0.00 0.00 217.00 217.00

Est. Fringe	0	0	7,210,214	7,210,214
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission (0286) and Compulsive Gambler (0249)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	12,447,316	12,447,316
EE	0	0	1,981,115	1,981,115
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	14,428,431	14,428,431

FTE 0.00 0.00 217.00 217.00

Est. Fringe	0	0	6,094,206	6,094,206
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission (0286) & Compulsive Gambler (0249)

2. CORE DESCRIPTION

The Gaming Commission's role is to monitor gaming-related activities to ensure that criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring that games are conducted fairly according to rules.

This core budget reflects consolidation of functions and review of wages for competitiveness while allowing for staff for the new St. Louis City casino scheduled to be operational in the fall of calendar year 2007.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Gaming Commission

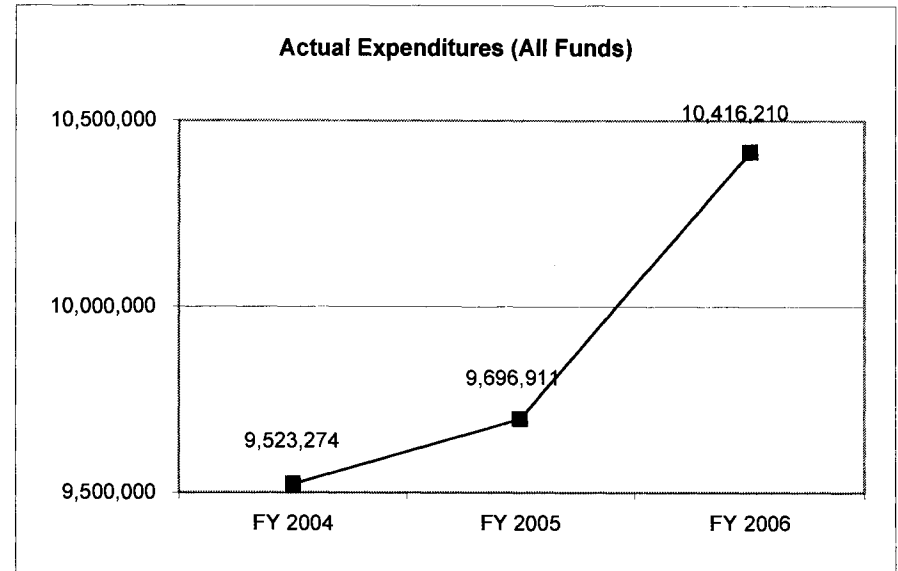
CORE DECISION ITEM

000972

Department	Public Safety
Division	Missouri Gaming Commission
Core -	MGC Operating Core

Budget Unit 85002C**4. FINANCIAL HISTORY**

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	12,802,390	12,649,176	13,438,083	15,047,036
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,802,390	12,649,176	13,438,083	N/A
Actual Expenditures (All Funds)	9,523,274	9,696,911	10,416,210	N/A
Unexpended (All Funds)	3,279,116	2,952,265	3,021,873	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,279,116	2,952,265	3,021,873	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Neither the FY 06 appropriation nor the actual expenditures reflect overtime. Overtime was a separate core in FY 06, but was incorporated into the FY 07 core.

CORE RECONCILIATION DETAIL

000973

STATE

GAMING COMM-GAMING DIVISION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	229.00	0	0	13,065,921	13,065,921	
				EE	0.00	0	0	1,981,115	1,981,115	
				Total	229.00	0	0	15,047,036	15,047,036	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	951	2990		PS	(12.00)	0	0	(618,605)	(618,605)	Core consolidation plan
Core Reallocation	2501	3776		PS	2.00	0	0	77,203	77,203	Reallocate 2 FTE and associated E&E from Gaming Funds to Compulsive Gamblers Fund.
Core Reallocation	2501	2990		PS	(2.00)	0	0	(77,203)	(77,203)	Reallocate 2 FTE and associated E&E from Gaming Funds to Compulsive Gamblers Fund.
Core Reallocation	2501	3087		EE	0.00	0	0	20,000	20,000	Reallocate 2 FTE and associated E&E from Gaming Funds to Compulsive Gamblers Fund.
Core Reallocation	2501	2991		EE	0.00	0	0	(20,000)	(20,000)	Reallocate 2 FTE and associated E&E from Gaming Funds to Compulsive Gamblers Fund.
NET DEPARTMENT CHANGES					(12.00)	0	0	(618,605)	(618,605)	
DEPARTMENT CORE REQUEST										
				PS	217.00	0	0	12,447,316	12,447,316	
				EE	0.00	0	0	1,981,115	1,981,115	
				Total	217.00	0	0	14,428,431	14,428,431	
GOVERNOR'S RECOMMENDED CORE										
				PS	217.00	0	0	12,447,316	12,447,316	
				EE	0.00	0	0	1,981,115	1,981,115	
				Total	217.00	0	0	14,428,431	14,428,431	

000974

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	92,640	3.00	96,346	3.00	61,944	2.00	61,944	2.00
OFFICE SUPPORT ASST (KEYBRD)	96,795	4.50	132,400	6.00	89,136	4.00	89,136	4.00
SR OFC SUPPORT ASST (KEYBRD)	435,014	17.46	455,083	17.00	400,248	16.00	400,248	16.00
OFFICE SERVICES ASST	26,808	1.00	27,880	1.00	27,880	1.00	27,880	1.00
INFORMATION SUPPORT COOR	27,276	1.00	30,414	1.00	28,414	1.00	28,414	1.00
COMPUTER INFO TECHNOLOGIST I	79,049	2.43	102,593	3.00	68,395	2.00	68,395	2.00
COMPUTER INFO TECHNOLOGIST II	33,544	0.92	42,760	1.00	36,480	1.00	36,480	1.00
COMPUTER INFO TECHNOLOGIST III	96,264	2.29	89,681	2.00	133,020	3.00	133,020	3.00
COMPUTER INFO TECH SUPV II	58,260	1.00	61,913	1.00	61,913	1.00	61,913	1.00
COMPUTER INFO TECH SPEC I	98,640	2.00	109,100	2.00	100,564	2.00	100,564	2.00
ACCOUNT CLERK II	11,874	0.53	24,767	1.00	24,767	1.00	24,767	1.00
AUDITOR II	109,272	2.82	382,337	9.00	222,360	5.00	222,360	5.00
AUDITOR I	342,867	10.09	530,625	14.00	531,180	13.00	531,180	13.00
SENIOR AUDITOR	157,527	3.88	174,720	4.00	192,864	4.00	192,864	4.00
ACCOUNTANT I	24,156	0.92	32,377	1.00	30,876	1.00	30,876	1.00
ACCOUNTANT II	44,508	1.00	46,288	1.00	42,288	1.00	42,288	1.00
ACCOUNTANT III	41,676	1.00	46,288	1.00	43,344	1.00	43,344	1.00
PERSONNEL OFCR I	41,676	1.00	43,593	1.00	0	0.00	0	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	48,260	1.00	48,260	1.00
HUMAN RELATIONS OFCR I	37,812	1.00	41,633	1.00	41,633	1.00	41,633	1.00
RESEARCH ANAL II	0	0.00	39,324	1.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	52,320	1.00	54,413	1.00	45,000	1.00	45,000	1.00
EXECUTIVE I	64,336	2.06	66,568	2.00	139,556	4.00	139,556	4.00
ADMINISTRATIVE ANAL II	31,422	1.00	37,902	1.00	33,288	1.00	33,288	1.00
ADMINISTRATIVE ANAL III	39,104	1.00	40,860	1.00	40,860	1.00	40,860	1.00
INVESTIGATOR II	139,140	4.00	145,991	4.00	150,200	4.00	150,200	4.00
TAX PROCESSING TECH III	29,784	1.00	30,980	1.00	30,980	1.00	30,980	1.00
FISCAL & ADMINISTRATIVE MGR B1	5,345	0.13	46,690	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	136,428	2.50	177,091	3.00	177,091	3.00	177,091	3.00
FISCAL & ADMINISTRATIVE MGR B3	75,948	1.00	79,342	1.00	79,342	1.00	79,342	1.00
PUBLIC SAFETY MANAGER BAND 1	132,300	3.00	142,130	3.00	101,000	2.00	101,000	2.00
PUBLIC SAFETY MANAGER BAND 2	146,129	3.00	151,807	3.00	171,000	3.00	171,000	3.00

000975

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
CORE								
PUBLIC SAFETY MANAGER BAND 3	61,360	0.83	79,342	1.00	79,342	1.00	79,342	1.00
PUBLIC SAFETY PROG REP I	0	0.00	0	0.00	35,000	1.00	35,000	1.00
PUBLIC SAFETY PROG SPEC	35,772	1.00	37,203	1.00	42,203	1.00	42,203	1.00
ELECTRONIC GAMING DEVICE SPEC	306,600	7.87	333,466	8.00	375,948	9.00	375,948	9.00
ELECTRONIC GAMING DEVICE COOR	89,817	2.00	93,488	2.00	100,488	2.00	100,488	2.00
FINANCIAL AUDITOR	94,656	2.00	202,101	4.00	154,672	4.00	154,672	4.00
DESIGNATED PRINCIPAL ASST DIV	101,875	3.00	113,818	3.00	128,832	3.00	128,832	3.00
PARALEGAL	0	0.00	0	0.00	37,848	1.00	37,848	1.00
LEGAL COUNSEL	10,197	0.23	47,224	1.00	55,224	1.00	55,224	1.00
CHIEF COUNSEL	71,400	1.00	75,732	1.00	75,732	1.00	75,732	1.00
COMMISSION MEMBER	5,000	0.01	15,602	4.00	15,602	0.00	15,602	0.00
COMMISSION CHAIRMAN	2,600	0.00	5,113	1.00	5,113	0.00	5,113	0.00
MISCELLANEOUS PROFESSIONAL	105,744	2.35	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	106,719	1.16	97,893	1.00	97,893	1.00	97,893	1.00
OTHER	0	0.00	671,507	0.00	280,000	0.00	280,000	0.00
CAPTAIN	71,979	0.96	87,333	1.00	87,333	1.00	87,333	1.00
LIEUTENANT	270,600	3.93	350,402	4.00	350,402	4.00	350,402	4.00
SERGEANT	2,646,686	43.10	3,544,762	48.00	3,544,762	48.00	3,544,762	48.00
CORPORAL	1,472,511	28.79	2,676,945	41.00	2,676,945	41.00	2,676,945	41.00
TROOPER 1ST CLASS	1,103,440	24.21	1,150,094	16.00	1,150,094	16.00	1,150,094	16.00
TROOPER	7,639	0.20	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,272,509	200.17	13,065,921	229.00	12,447,316	217.00	12,447,316	217.00
TRAVEL, IN-STATE	98,267	0.00	181,890	0.00	181,890	0.00	181,890	0.00
TRAVEL, OUT-OF-STATE	121,160	0.00	125,000	0.00	125,000	0.00	125,000	0.00
FUEL & UTILITIES	25,837	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	175,610	0.00	168,253	0.00	168,253	0.00	168,253	0.00
PROFESSIONAL DEVELOPMENT	29,264	0.00	96,200	0.00	96,200	0.00	96,200	0.00
COMMUNICATION SERV & SUPP	178,050	0.00	277,000	0.00	277,000	0.00	277,000	0.00
PROFESSIONAL SERVICES	247,544	0.00	750,226	0.00	750,226	0.00	750,226	0.00
JANITORIAL SERVICES	17,640	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	95,794	0.00	112,569	0.00	112,569	0.00	112,569	0.00
COMPUTER EQUIPMENT	108,223	0.00	95,000	0.00	95,000	0.00	95,000	0.00

000976

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
CORE								
OFFICE EQUIPMENT	10,589	0.00	55,069	0.00	55,069	0.00	55,069	0.00
OTHER EQUIPMENT	11,036	0.00	45,120	0.00	45,120	0.00	45,120	0.00
PROPERTY & IMPROVEMENTS	845	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	2,994	0.00	6,400	0.00	6,400	0.00	6,400	0.00
EQUIPMENT RENTALS & LEASES	3,068	0.00	43,500	0.00	43,500	0.00	43,500	0.00
MISCELLANEOUS EXPENSES	17,780	0.00	24,888	0.00	24,888	0.00	24,888	0.00
TOTAL - EE	1,143,701	0.00	1,981,115	0.00	1,981,115	0.00	1,981,115	0.00
GRAND TOTAL	\$10,416,210	200.17	\$15,047,036	229.00	\$14,428,431	217.00	\$14,428,431	217.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$10,416,210	200.17	\$15,047,036	229.00	\$14,428,431	217.00	\$14,428,431	217.00

PROGRAM DESCRIPTION

Department of Public Safety; Missouri Gaming Commission

Program Name: Gaming Commission

Program is found in the following core budget(s):

		MGC Operating	Patrol Fringe Benefits	Refunds- Gaming	Refunds- Bingo Fund	MO Breeders Fund	TOTAL
	OTHER	15,047,036	5,076,645	15,000	5,000	5,000	20,148,681

1. What does this program do?

The Commission monitors gaming related activities to ensure that criminal elements do not infiltrate licensed charitable and commercial gaming and optimizes its social and economic impact on the state. Key responsibilities include conducting background and financial investigations on all key persons of gaming operations; screening occupational licensees to ensure personnel operating casino and charitable gaming operations maintain the integrity of Missouri gaming; monitoring casino operations at all times to ensure that gaming is conducted in accordance with the Missouri gaming statutes, rules and regulations of the commission and the licensee's own internal controls; conducting financial and compliance audits of gaming operations. In addition, the Missouri-bred horses statute intends to encourage and award the owners and breeders of Missouri-bred horses that win horse races in this state. Racing entities have been reimbursed for a Missouri-bred horse winning purse from the Missouri Breeders Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: Gaming: RSMO 313.004, 313.800-313.850; Bingo: 313.005-313.085; Horse Racing: 313.500-313.720

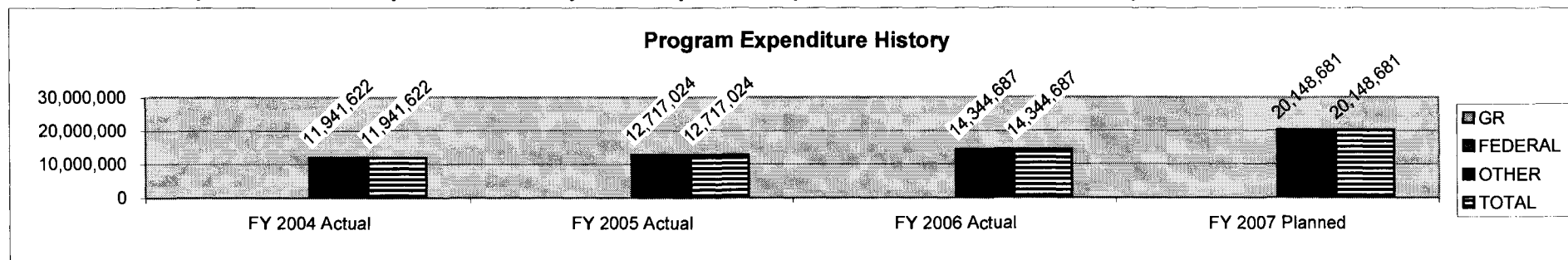
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety; Missouri Gaming Commission

Program Name: Gaming Commission

Program is found in the following core budget(s):

6. What are the sources of the "Other " funds?

Gaming Commission Fund (0286); Compulsive Gambler Fund (0249); Bingo Proceeds for Education (0289); Missouri Breeders Fund (0605)

7a. Provide an effectiveness measure.

	Projected FY 2004	Actual FY 2004	Projected FY 2005	Actual FY 2005	Projected FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008	Projected FY 2009
Admission Fees Collected	\$100.5	\$105.6	\$108.1	\$105.6	\$109.1	\$107.8	\$107.8	\$108.5	\$111.8
Gaming Taxes Collected	\$259.1	\$281.0	\$296.1	\$281.0	\$313.7	\$282.7	\$291.1	\$319.9	\$335.9
Tax Remittals Audited	4,380	4,380	4,380	4,380	4,015	4,015	4,015	4,380	4,927
Tax Remittal Exceptions Noted	500	1,174	500	1,174	1,105	1,135	1,105	1,200	1,200
On-site Tax Audits	11	11	11	11	11	11	11	12	13
Number of Boat Licenses	12	12	11	12	11	11	11	12	13
Occupational Lic. Issued & Renewed	13,000	11,663	11,600	11,618	11,620	11,248	11,620	12,861	14,102
Number of Arrests	775	798	800	914	900	1,206	1,450	1,740	2,000
Number of Charges	1,171	1,244	1,200	1,380	1,350	1,767	2,120	2,540	3,000
Number of Compliance Audits	60	24	30	29	30	32	20*	20*	24*
Individuals applying for Placement on the Voluntary Exclusion List	1,545	1,461	1,500	1,647	1,600	1,640	1,700	1,700	1,700
Individuals on Voluntary Exclusion List	7,209	7,148	8,658	8,762	10,362	10,390	12,090	13,780	15,490
Outreach Efforts Provided (exhibits/public presentations)	45	58	50	61	55	63	55	55	55
Contacts From Outreach Efforts	46,400	69,200	46,700	32,400	30,000	40,000	6,000**	30,000	30,000
Bingo Licenses Issued and Renewed	1,000	1,147	1,125	1,049	1,127	1,009	980	960	936
Charitable Games Audits	50	72	50	125	100	166	166	166	166
Charitable Games Inspections	30	22	30	11	15	28	25	24	24
Audits of Supplier/Manufacturers	10	13	10	7	10	7	7	7	7

FY 2008 numbers reflect partial year of anticipated opening of new St. Louis City casino

FY 2009 numbers reflect full year of St. Louis City casino and partial year of opening of St. Louis County casino

*No more individual compliance audits/group audits only

**Was not able to participate in the Black Expo resulting in 34,000 in outreach reduction

000979

PROGRAM DESCRIPTION

Department of Public Safety; Missouri Gaming Commission

Program Name: Gaming Commission

Program is found in the following core budget(s):

7b. Provide an efficiency measure. N/A

7c. Provide the number of clients/individuals served, if applicable. N/A

7d. Provide a customer satisfaction measure, if available. Not Available

000980

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
GAMING COMM-FRINGS									
CORE									
PERSONAL SERVICES									
GAMING COMMISSION FUND	3,165,366	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00	0.00
TOTAL - PS	3,165,366	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00	0.00
EXPENSE & EQUIPMENT									
GAMING COMMISSION FUND	560,745	0.00	267,317	0.00	267,317	0.00	267,317	0.00	0.00
TOTAL - EE	560,745	0.00	267,317	0.00	267,317	0.00	267,317	0.00	0.00
TOTAL	3,726,111	0.00	5,076,645	0.00	5,076,645	0.00	5,076,645	0.00	0.00
GRAND TOTAL	\$3,726,111	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00	0.00

000981

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85003C
Division	Missouri Gaming Commission		
Core -	Fringe Benefits--MSHP Gaming Officers		

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request						FY 2008 Governor's Recommendation					
	GR	Federal	Other	Total			GR	Fed	Other	Total	
PS	0	0	4,809,328	4,809,328	E	PS	0	0	4,809,328	4,809,328	E
EE	0	0	267,317	267,317	E	EE	0	0	267,317	267,317	E
PSD	0	0		0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	5,076,645	5,076,645		Total	0	0	5,076,645	5,076,645	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

Est. Fringe	0	0	2,354,647	2,354,647
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

2. CORE DESCRIPTION

Fringe Benefits for employees of the Missouri State Highway Patrol assigned to Gaming are provided through a retirement and insurance system other than MOSERS & MCHCP. Because of this, state contributions for these fringe benefits are paid directly to the systems and not transferred. It is necessary that specific funds for this purpose be appropriated. Benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

3. PROGRAM LISTING (list programs included in this core funding)

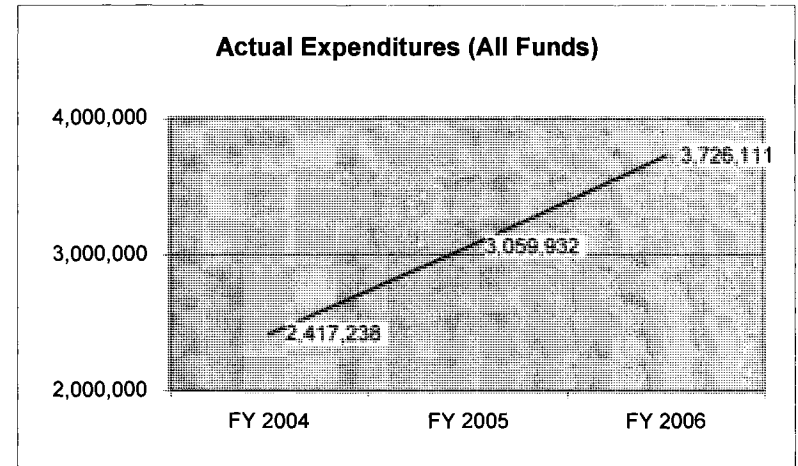
Missouri Gaming Commission

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85003C
Division	Missouri Gaming Commission		
Core -	Fringe Benefits--MSHP Gaming Officers		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	3,205,957	3,205,957	4,336,347	5,076,645 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,205,957	3,205,957	4,336,347	N/A
Actual Expenditures (All Funds)	2,417,238	3,059,932	3,726,111	N/A
Unexpended (All Funds)	788,719	146,025	610,236	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,417,238	3,059,932	3,726,111	N/A



NOTES:

CORE RECONCILIATION DETAIL

STATE

GAMING COMM-FRINGS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	4,809,328	4,809,328	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	5,076,645	5,076,645	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	4,809,328	4,809,328	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	5,076,645	5,076,645	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	4,809,328	4,809,328	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	5,076,645	5,076,645	

000984

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-FRINGS								
CORE								
BENEFITS	3,165,366	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00
TOTAL - PS	3,165,366	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00
MISCELLANEOUS EXPENSES	560,745	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL - EE	560,745	0.00	267,317	0.00	267,317	0.00	267,317	0.00
GRAND TOTAL	\$3,726,111	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,726,111	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00

000985

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
GAMING DIVISION-REFUNDS									
CORE									
PROGRAM-SPECIFIC									
GAMING COMMISSION FUND	146	0.00	15,000	0.00	15,000	0.00	15,000	0.00	0.00
TOTAL - PD	146	0.00	15,000	0.00	15,000	0.00	15,000	0.00	0.00
TOTAL	146	0.00	15,000	0.00	15,000	0.00	15,000	0.00	0.00
GRAND TOTAL	\$146	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85007C
Division	Missouri Gaming Commission		
Core -	Refunds--Gaming Commission Fund		

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	15,000	15,000 E	PSD	0	0	15,000	15,000 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	15,000	15,000	Total	0	0	15,000	15,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission (0286)

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The Gaming Commission collects money for license fees, reimbursable costs to protect the public, background investigation costs, and other fees. The purpose of this appropriation is to provide a means to make refunds in the event that a collection error is made.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Gaming Commission

CORE DECISION ITEM

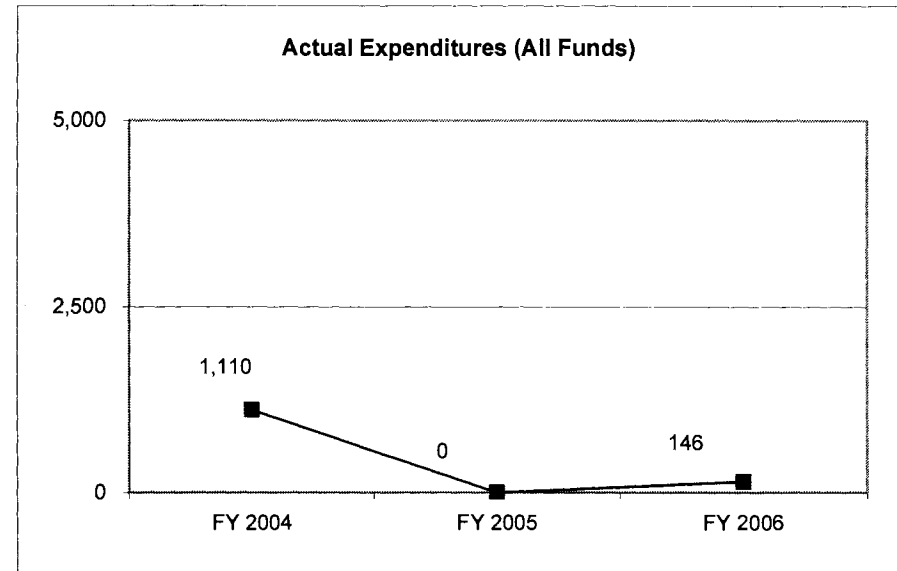
000987

Department Public Safety
Division Missouri Gaming Commission
Core - Refunds--Gaming Commission Fund

Budget Unit 85007C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	100,000	15,000	15,000	15,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	15,000	15,000	N/A
Actual Expenditures (All Funds)	1,110	0	146	N/A
Unexpended (All Funds)	98,890	15,000	14,854	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	98,890	15,000	14,854	N/A



NOTES:

000988

CORE RECONCILIATION DETAIL

STATE

GAMING DIVISION-REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	

000989

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING DIVISION-REFUNDS								
CORE								
REFUNDS	146	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	146	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$146	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$146	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000990
DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BINGO DIVISION-REFUNDS									
CORE									
PROGRAM-SPECIFIC									
BINGO PROCEEDS FOR EDUCATION	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85008C
Division	Missouri Gaming Commission		
Core -	Refunds--Bingo Proceeds		

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	5,000	5,000	PSD	0	0	5,000	5,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	5,000	5,000	Total	0	0	5,000	5,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Bingo Proceeds for Education (0289)

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The purpose of this appropriation is to provide a means to make refunds in the event that taxes from charitable games are collected in error. Without this appropriation, the Commission would not have the ability to make refunds in a timely manner.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Gaming Commission

000992

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85008C
Division	Missouri Gaming Commission		
Core -	Refunds--Bingo Proceeds		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.	
Appropriation (All Funds)	5,000	5,000	5,000	5,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	5,000	5,000	5,000	N/A	
Actual Expenditures (All Funds)	0	0	0	N/A	
Unexpended (All Funds)	5,000	5,000	5,000	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	5,000	5,000	5,000	N/A	

NOTES:

000993

CORE RECONCILIATION DETAIL

STATE

BINGO DIVISION-REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	

000994

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BINGO DIVISION-REFUNDS								
CORE								
REFUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

000995

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HORSE RACING-BREEDERS FUND									
CORE									
EXPENSE & EQUIPMENT									
MO BREEDERS FUND	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85008C
Division	Missouri Gaming Commission		
Core -	Missouri Breeders Fund		

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	5,000	5,000	PSD	0	0	5,000	5,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	5,000	5,000	Total	0	0	5,000	5,000
				E					E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Breeders Fund (0605)

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Breeders Fund (0605)

2. CORE DESCRIPTION

Horse racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeders Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse. To date, the Commission has made payments to the Missouri State Fair and the Clark County Fair.

3. PROGRAM LISTING (list programs included in this core funding)

Horse Racing--Missouri Breeders Fund

000997

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85008C
Division	Missouri Gaming Commission		
Core -	Missouri Breeders Fund		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.	
Appropriation (All Funds)	5,000	5,000	5,000	5,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	5,000	5,000	5,000	N/A	
Actual Expenditures (All Funds)	0	0	0	N/A	
Unexpended (All Funds)	5,000	5,000	5,000	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	5,000	5,000	5,000	N/A	

NOTES:

000998

CORE RECONCILIATION DETAIL

STATE

HORSE RACING-BREEDERS FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	

000999

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HORSE RACING-BREEDERS FUND								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

001000

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VET COMM CI TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - TRF	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
GRAND TOTAL	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

CORE DECISION ITEM

001001

Department	Public Safety	Budget Unit	85465C
Division	Missouri Gaming Commission Fund		
Core -	Transfer to Veterans' Commission Capital Improvement Trust Fund		

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0		0	PS	0	0	0	0
EE	0	0		0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	6,000,000	6,000,000 E	TRF	0	0	6,000,000	6,000,000 E
Total	0	0	6,000,000	6,000,000 E	Total	0	0	6,000,000	6,000,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Commission Fund (0286)

Other Funds: From Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds. Effective August 28, 2003, the 92nd Missouri General Assembly, at its First Regular Session, passed House Bill 444 changing the distribution of net proceeds in the Gaming Commission Fund each year. Under the provisions of this bill, the total distribution for each fund will be as follows: **\$6 million to the Veterans' Commission Capital Improvement Trust Fund**; \$5 million to the Missouri College Guarantee Fund; \$4 million to the Missouri National Guard Trust Fund; and the remaining net proceeds to the Early Childhood Development, Education and Care Fund.

3. PROGRAM LISTING (list programs included in this core funding)

001002

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85465C
Division	Missouri Gaming Commission Fund		
Core -	Transfer to Veterans' Commission Capital Improvement Trust Fund		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.	
Appropriation (All Funds)	6,000,000	6,000,000	6,000,000	6,000,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	6,000,000	6,000,000	6,000,000	N/A	
Actual Expenditures (All Funds)				N/A	
Unexpended (All Funds)				N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other				N/A	

NOTES:

001003

CORE RECONCILIATION DETAIL

STATE

VET COMM CI TRUST-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	6,000,000	6,000,000	
	Total	0.00	0	0	6,000,000	6,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	6,000,000	6,000,000	
	Total	0.00	0	0	6,000,000	6,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	6,000,000	6,000,000	
	Total	0.00	0	0	6,000,000	6,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

001004
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VET COMM CI TRUST-TRANSFER								
CORE								
FUND TRANSFERS	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - TRF	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
GRAND TOTAL	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

001005

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
MO NATL GUARD TRUST-TRANSFER									
CORE									
FUND TRANSFERS									
GAMING COMMISSION FUND	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0.00
TOTAL	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85470C
Division	Missouri Gaming Commission Fund		
Core -	Transfer to Missouri National Guard Trust Fund		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request				
	GR	Federal	Other	Total	
PS	0	0		0	
EE	0	0		0	
PSD	0	0	0	0	
TRF	0	0	4,000,000	4,000,000	E
Total	0	0	4,000,000	4,000,000	E

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	4,000,000	4,000,000	E
Total	0	0	4,000,000	4,000,000	E

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Commission Fund (0286)

Other Funds: From Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds. Effective August 28, 2003, the 92nd Missouri General Assembly, at its First Regular Session, passed House Bill 444 changing the distribution of net proceeds in the Gaming Commission Fund each year. Under the provisions of this bill, the total distribution for each fund will be as follows: \$6 million to the Veterans' Commission Capital Improvement Trust Fund; \$5 million to the Missouri College Guarantee Fund; **\$4 million to the Missouri National Guard Trust Fund**; and the remaining net proceeds to the Early Childhood Development, Education and Care Fund.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

001007

Department	Public Safety	Budget Unit	85470C
Division	Missouri Gaming Commission Fund		
Core -	Transfer to Missouri National Guard Trust Fund		

4. FINANCIAL HISTORY

	<u>FY 2004 Actual</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Current Yr.</u>	
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	N/A	
Actual Expenditures (All Funds)				N/A	
Unexpended (All Funds)				N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other				N/A	

NOTES:

001008

CORE RECONCILIATION DETAIL

STATE

MO NATL GUARD TRUST-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	

001009

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO NATL GUARD TRUST-TRANSFER								
CORE								
FUND TRANSFERS	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

001010

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO COLLEGE GUARANTEE-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

001011

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85475C
Division	Missouri Gaming Commission Fund		
Core -	Transfer to Missouri College Guarantee Fund		

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0		0	PS	0	0	0	0
EE	0	0		0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	5,000,000	5,000,000	TRF	0	0	5,000,000	5,000,000
Total	0	0	5,000,000	5,000,000	Total	0	0	5,000,000	5,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Commission Fund (0286)

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds. Effective August 28, 2003, the 92nd Missouri General Assembly, at its First Regular Session, passed House Bill 444 changing the distribution of net proceeds in the Gaming Commission Fund each year. Under the provisions of this bill, the total distribution for each fund will be as follows: \$6 million to the Veterans' Commission Capital Improvement Trust Fund; **\$5 million to the Missouri College Guarantee Fund**; \$4 million to the Missouri National Guard Trust Fund; and the remaining net proceeds to the Early Childhood Development, Education and Care Fund.

3. PROGRAM LISTING (list programs included in this core funding)

001012

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85475C
Division	Missouri Gaming Commission Fund		
Core -	Transfer to Missouri College Guarantee Fund		

4. FINANCIAL HISTORY

	FY 2004	FY 2005	FY 2006	FY 2007	
	Actual	Actual	Actual	Current Yr.	
Appropriation (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	N/A	
Actual Expenditures (All Funds)				N/A	
Unexpended (All Funds)				N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other				N/A	

NOTES:

CORE RECONCILIATION DETAIL

STATE

MO COLLEGE GUARANTEE-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	

001014

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO COLLEGE GUARANTEE-TRANSFER								
CORE								
FUND TRANSFERS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

001015

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
EARLY CHILD DEV ED-TRANSFER									
CORE									
FUND TRANSFERS									
GAMING COMMISSION FUND	30,357,641	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00	
TOTAL - TRF	30,357,641	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00	
TOTAL	30,357,641	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00	
GRAND TOTAL	\$30,357,641	0.00	\$30,320,000	0.00	\$30,320,000	0.00	\$30,320,000	0.00	

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85480C
Division	Missouri Gaming Commission Fund		
Core -	Transfer to Early Childhood Development, Education and Care Fund		

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0		0	PS	0	0	0	0
EE	0	0		0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	30,320,000	30,320,000 E	TRF	0	0	30,320,000	30,320,000 E
Total	0	0	30,320,000	30,320,000 E	Total	0	0	30,320,000	30,320,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Commission Fund (0286)

Other Funds: From Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds. Effective August 28, 2003, the 92nd Missouri General Assembly, at its First Regular Session, passed House Bill 444 changing the distribution of net proceeds in the Gaming Commission Fund each year. Under the provisions of this bill, the total distribution for each fund will be as follows: \$6 million to the Veterans' Commission Capital Improvement Trust Fund; \$5 million to the Missouri College Guarantee Fund; \$4 million to the Missouri National Guard Trust Fund; **and the remaining net proceeds to the Early Childhood Development, Education and Care Fund.**

3. PROGRAM LISTING (list programs included in this core funding)

001017

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85480C
Division	Missouri Gaming Commission Fund		
Core -	Transfer to Early Childhood Development, Education and Care Fund		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.	
Appropriation (All Funds)	30,175,000	26,371,000	30,320,000	30,320,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	30,175,000	26,371,000	30,320,000	N/A	
Actual Expenditures (All Funds)				N/A	
Unexpended (All Funds)				N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other				N/A	

NOTES:

CORE RECONCILIATION DETAIL

STATE

EARLY CHILD DEV ED-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	30,320,000	30,320,000	
	Total	0.00	0	0	30,320,000	30,320,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	30,320,000	30,320,000	
	Total	0.00	0	0	30,320,000	30,320,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	30,320,000	30,320,000	
	Total	0.00	0	0	30,320,000	30,320,000	

001019

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILD DEV ED-TRANSFER								
CORE								
FUND TRANSFERS	30,357,641	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00
TOTAL - TRF	30,357,641	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00
GRAND TOTAL	\$30,357,641	0.00	\$30,320,000	0.00	\$30,320,000	0.00	\$30,320,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$30,357,641	0.00	\$30,320,000	0.00	\$30,320,000	0.00	\$30,320,000	0.00

001020

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMPULSIVE GAMBLER TRANSFER									
CORE									
FUND TRANSFERS									
GAMING COMMISSION FUND	160,814	0.00	489,850	0.00	489,850	0.00	489,850	0.00	
TOTAL - TRF	160,814	0.00	489,850	0.00	489,850	0.00	489,850	0.00	
TOTAL	160,814	0.00	489,850	0.00	489,850	0.00	489,850	0.00	
GRAND TOTAL	\$160,814	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00	

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85490C
Division	Missouri Gaming Commission Fund		
Core -	Transfer to Compulsive Gamblers Fund		

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0		0	PS	0	0	0	0
EE	0	0		0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	489,850	489,850 E	TRF	0		489,850	489,850 E
Total	0	0	489,850	489,850 E	Total	0	0	489,850	489,850 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Commission Fund (0286)

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. The statutes also provide that up to one cent of the admission fee may be appropriated to the Compulsive Gamblers Fund.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Public Safety	Budget Unit	85490C
Division	Missouri Gaming Commission Fund		
Core -	Transfer to Compulsive Gamblers Fund		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	489,850	489,850	489,850	489,850
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	489,850	489,850	489,850	N/A
Actual Expenditures (All Funds)				N/A
Unexpended (All Funds)				N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other				N/A

NOTES:

CORE RECONCILIATION DETAIL

STATE

COMPULSIVE GAMBLER TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	489,850	489,850	
	Total	0.00	0	0	489,850	489,850	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	489,850	489,850	
	Total	0.00	0	0	489,850	489,850	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	489,850	489,850	
	Total	0.00	0	0	489,850	489,850	

001024

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLER TRANSFER								
CORE								
FUND TRANSFERS	160,814	0.00	489,850	0.00	489,850	0.00	489,850	0.00
TOTAL - TRF	160,814	0.00	489,850	0.00	489,850	0.00	489,850	0.00
GRAND TOTAL	\$160,814	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$160,814	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
A G ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,104,904	33.01	1,196,943	36.68	1,196,943	36.68	1,196,943	36.68	
ADJUTANT GENERAL-FEDERAL	0	0.00	30,000	1.00	0	0.00	0	0.00	
TOTAL - PS	1,104,904	33.01	1,226,943	37.68	1,196,943	36.68	1,196,943	36.68	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	179,340	0.00	137,344	0.00	137,344	0.00	137,344	0.00	
FEDERAL DRUG SEIZURE	29,019	0.00	33,703	0.00	21,000	0.00	21,000	0.00	
NATIONAL GUARD TRUST	6,289	0.00	11,000	0.00	0	0.00	0	0.00	
TOTAL - EE	214,648	0.00	182,047	0.00	158,344	0.00	158,344	0.00	
TOTAL	1,319,552	33.01	1,408,990	37.68	1,355,287	36.68	1,355,287	36.68	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	35,906	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,906	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	35,906	0.00	
Mo Military Vet Record System - 1812303									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	823,022	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	823,022	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	823,022	0.00	0	0.00	
MONG Federal-State Employees - 1812305									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	24,222	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	24,222	1.00	0	0.00	
TOTAL	0	0.00	0	0.00	24,222	1.00	0	0.00	

001026

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
OTAG Vehicle Replacement - 1812308								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	81,737	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	81,737	0.00	0	0.00
TOTAL	0	0.00	0	0.00	81,737	0.00	0	0.00
GRAND TOTAL	\$1,319,552	33.01	\$1,408,990	37.68	\$2,284,268	37.68	\$1,391,193	36.68

CORE DECISION ITEM

Department: Department of Public Safety	Budget Unit 85410
Division: Office of the Adjutant General	
Core - Administration / Headquarters Missouri National Guard	

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	1,196,943	0	0	1,196,943
EE	137,344	0	0	137,344
PSD	0	33,703	11,000	44,703
TRF	0	0	0	0
Total	1,334,287	33,703	11,000	1,378,990
FTE	36.68	0.00	0.00	36.68

Est. Fringe	586,023	0	0	586,023
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: National Guard Trust Fund #900 (Cheppy Monument Repairs)
Federal Asset forfeiture #0194 (Counter Drug)
Note: Federal P/S \$30,000 and one (1) FTE not requested - made available to DPS.

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	1,196,943	0	0	1,196,943
EE	137,344	0	0	137,344
PSD	0	21,000	0	21,000
TRF	0	0	0	0
Total	1,334,287	21,000	0	1,355,287
FTE	36.68	0.00	0.00	36.68

Est. Fringe	586,023	0	0	586,023
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Funding necessary to support the operations of the Office of the Adjutant General, the headquarters of the Missouri National Guard (MONG) i.e. provides logistical personnel and command and control in support of MONG units and activities. Key programs include: Military and Veteran records management, accounting, personnel management, military support to civilian authorities, property accountability, marksmanship, quality management, environmental safety, industrial hygiene, facility operations and maintenance. The MONG Military History Museum, communications, strategic planning and counter drug programs. The program also supports utility, janitorial, and maintenance requirements for the State Emergency Management Agency co-located at the National Guard Headquarters complex.

3. PROGRAM LISTING (list programs included in this core funding)

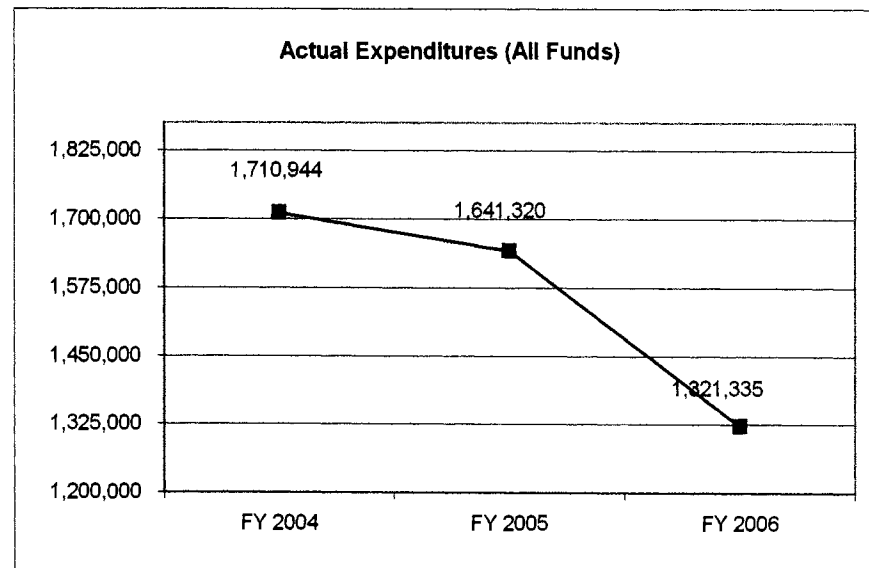
Adjutant General Office / Headquarters Missouri National Guard

CORE DECISION ITEM

Department: Department of Public SafetyBudget Unit 85410Division: Office of the Adjutant GeneralCore - Administration / Headquarters Missouri National Guard

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,938,520	1,817,601	1,417,171	1,408,990
Less Reverted (All Funds)	(156,208)	(134,672)	(39,845)	N/A
Budget Authority (All Funds)	1,782,312	1,682,929	1,377,326	N/A
Actual Expenditures (All Funds)	1,710,944	1,641,320	1,321,335	N/A
Unexpended (All Funds)	71,368	41,609	55,991	N/A
Unexpended, by Fund:				
General Revenue	71,368	41,609	2,313	N/A
Federal	0	0	44,283	N/A
Other	0	0	9,395	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

001029

CORE RECONCILIATION DETAIL

STATE

A G ADMINISTRATION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	37.68	1,196,943	30,000	0	1,226,943	
			EE	0.00	137,344	33,703	11,000	182,047	
			Total	37.68	1,334,287	63,703	11,000	1,408,990	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1176 0901	PS	(1.00)		0	(30,000)	0	(30,000)	Transfer Federal One (1) FTE and Spending Authority to DPS
Core Reduction	2362 7523	EE	0.00		0	0	(11,000)	(11,000)	Project completed in FY07
Core Reduction	2513 7185	EE	0.00		0	(12,703)	0	(12,703)	Fund Balance
NET DEPARTMENT CHANGES				(1.00)	0	(42,703)	(11,000)	(53,703)	
DEPARTMENT CORE REQUEST									
		PS	36.68		1,196,943	0	0	1,196,943	
		EE	0.00		137,344	21,000	0	158,344	
		Total	36.68		1,334,287	21,000	0	1,355,287	
GOVERNOR'S RECOMMENDED CORE									
		PS	36.68		1,196,943	0	0	1,196,943	
		EE	0.00		137,344	21,000	0	158,344	
		Total	36.68		1,334,287	21,000	0	1,355,287	

001030

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	24,276	1.00	25,247	1.00	25,247	1.00	25,247	1.00
OFFICE SUPPORT ASST (STENO)	23,705	0.92	26,894	1.00	26,894	1.00	26,894	1.00
SR OFC SUPPORT ASST (STENO)	49,118	1.90	61,176	2.60	31,176	1.60	31,176	1.60
OFFICE SUPPORT ASST (KEYBRD)	43,668	2.00	45,415	2.00	45,415	2.00	45,415	2.00
SR OFC SUPPORT ASST (KEYBRD)	46,761	2.00	48,597	2.00	48,597	2.00	48,597	2.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	41,386	0.50	41,386	0.50	41,386	0.50
STOREKEEPER I	12,487	0.44	14,620	0.75	14,620	0.75	14,620	0.75
OFFICE SERVICES COOR I	26,667	0.60	46,288	1.00	46,288	1.00	46,288	1.00
ACCOUNT CLERK II	50,946	2.09	53,051	2.20	53,051	2.20	53,051	2.20
ACCOUNTANT I	13,275	0.50	13,940	0.50	13,940	0.50	13,940	0.50
EXECUTIVE I	55,682	1.96	59,367	2.00	59,367	2.00	59,367	2.00
PLANNER I	1,432	0.05	0	0.00	0	0.00	0	0.00
MUSEUM CURATOR	31,392	1.00	32,648	1.00	32,648	1.00	32,648	1.00
CUSTODIAL WORKER I	10,452	0.50	10,870	0.50	10,870	0.50	10,870	0.50
CUSTODIAL WORKER II	27,272	1.38	30,838	1.50	30,838	1.50	30,838	1.50
HOUSEKEEPER II	14,622	0.50	15,207	0.50	15,207	0.50	15,207	0.50
COOK I	21,619	1.08	20,729	1.00	20,729	1.00	20,729	1.00
COOK II	22,992	1.00	23,912	1.00	23,912	1.00	23,912	1.00
COOK III	52,416	2.00	54,513	2.00	54,513	2.00	54,513	2.00
VETERANS SERVICE SPV	31,392	1.00	32,648	1.00	32,648	1.00	32,648	1.00
MAINTENANCE WORKER II	10,027	0.40	10,429	0.40	10,429	0.40	10,429	0.40
MAINTENANCE SPV II	35,747	0.99	43,910	1.38	43,910	1.38	43,910	1.38
MOTOR VEHICLE DRIVER	7,446	0.34	7,744	0.34	7,744	0.34	7,744	0.34
BUILDING CONSTRUCTION WKR II	51,285	1.60	53,400	1.75	53,400	1.75	53,400	1.75
ELECTRICIAN	0	0.00	15,064	0.50	15,064	0.50	15,064	0.50
PLANT MAINTENANCE ENGR III	15,102	0.40	15,730	0.40	15,730	0.40	15,730	0.40
FACILITIES OPERATIONS MGR B1	17,803	0.40	18,516	0.40	18,516	0.40	18,516	0.40
FACILITIES OPERATIONS MGR B2	16,953	0.33	17,631	0.33	17,631	0.33	17,631	0.33
PUBLIC SAFETY MANAGER BAND 1	17,921	0.43	18,638	0.43	18,638	0.43	18,638	0.43
PUBLIC SAFETY MANAGER BAND 2	41,464	0.80	54,912	1.00	54,912	1.00	54,912	1.00
DIVISION DIRECTOR	81,672	1.00	84,939	1.00	84,939	1.00	84,939	1.00
DESIGNATED PRINCIPAL ASST DIV	106,475	1.12	83,092	1.40	83,092	1.40	83,092	1.40

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
CORE								
DATA ENTRY OPERATOR	3,445	0.15	6,215	0.30	6,215	0.30	6,215	0.30
MISCELLANEOUS PROFESSIONAL	64,942	1.13	61,951	2.00	61,951	2.00	61,951	2.00
SPECIAL ASST OFFICE & CLERICAL	74,448	2.00	77,426	2.00	77,426	2.00	77,426	2.00
TOTAL - PS	1,104,904	33.01	1,226,943	37.68	1,196,943	36.68	1,196,943	36.68
TRAVEL, IN-STATE	1,962	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TRAVEL, OUT-OF-STATE	4,052	0.00	3,000	0.00	3,000	0.00	3,000	0.00
FUEL & UTILITIES	995	0.00	10,600	0.00	10,600	0.00	10,600	0.00
SUPPLIES	78,214	0.00	30,135	0.00	30,135	0.00	30,135	0.00
PROFESSIONAL DEVELOPMENT	4,329	0.00	3,600	0.00	3,600	0.00	3,600	0.00
COMMUNICATION SERV & SUPP	1,383	0.00	3,207	0.00	3,207	0.00	3,207	0.00
PROFESSIONAL SERVICES	41,868	0.00	30,500	0.00	17,797	0.00	17,797	0.00
JANITORIAL SERVICES	7,784	0.00	17,165	0.00	17,165	0.00	17,165	0.00
M&R SERVICES	13,047	0.00	24,329	0.00	24,329	0.00	24,329	0.00
COMPUTER EQUIPMENT	0	0.00	2,136	0.00	2,136	0.00	2,136	0.00
OFFICE EQUIPMENT	9,034	0.00	7,225	0.00	7,225	0.00	7,225	0.00
OTHER EQUIPMENT	29,086	0.00	1,650	0.00	1,650	0.00	1,650	0.00
PROPERTY & IMPROVEMENTS	0	0.00	11,000	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	22,894	0.00	34,000	0.00	34,000	0.00	34,000	0.00
TOTAL - EE	214,648	0.00	182,047	0.00	158,344	0.00	158,344	0.00
GRAND TOTAL	\$1,319,552	33.01	\$1,408,990	37.68	\$1,355,287	36.68	\$1,355,287	36.68
GENERAL REVENUE	\$1,284,244	33.01	\$1,334,287	36.68	\$1,334,287	36.68	\$1,334,287	36.68
FEDERAL FUNDS	\$29,019	0.00	\$63,703	1.00	\$21,000	0.00	\$21,000	0.00
OTHER FUNDS	\$6,289	0.00	\$11,000	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Office of the Adjutant General / Missouri National Guard

Program is found in the following core budget(s): Administration

GR	\$1,334,287	
Federal	\$21,000	
Other	\$0	Federal Drug Seizure / NG Trust
Total	\$1,355,287	36.68 FTE

1. What does this program do?

The Missouri National Guard, Office of the Adjutant General, Administration Program operates the Adjutant Generals Office, the headquarters of the Missouri National Guard Training Site, a 350 acre complex comprised of 440,000 square feet of buildings, 8 miles east of Jefferson City. This program provides state funding necessary to support military operations of the Adjutant General's Office, the Headquarters of the Missouri National Guard, and the Missouri National Guard Museum. Funding ensures that federal and state standards for training, readiness and strength are maintained to enable the Guard to perform its state and federal missions when called to duty.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. The Missouri Military Code is established in Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia and the Governor as the Commander in Chief of the militia, the Adjutant General as the Chief of Staff to the Governor and administrative head as of the military establishment, defines missions of the Guard / militia.

3. Are there federal matching requirements? If yes, please explain.

Yes, found in the OTAG Contract Appropriation

4. Is this a federally mandated program? If yes, please explain.

No

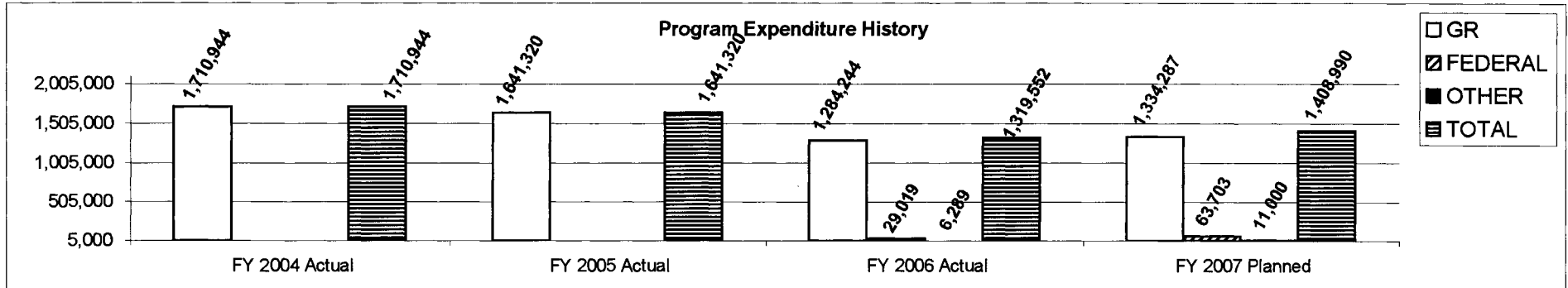
PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Office of the Adjutant General / Missouri National Guard

Program is found in the following core budget(s): Administration

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

National Guard Trust Fund and the Federal Drug Seizure Fund

7a. Provide an effectiveness measure.

State Cost vs. Federal Cost per Missouri National Guard Member

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>* 2007 Proj.</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>
State GR Cost (Approp.) per Guard Member								
Authorized	\$693	\$596	\$482	\$484	\$335	\$269	\$267	\$272
Federal Cost per Guard Member authorized	\$29,678	\$37,555	\$48,412	\$53,707	\$42,641	\$44,773	\$47,012	\$49,362

State Revenues Generated for Wages Paid Missouri National Guard

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>
Federal Payroll								
Tax Generated	\$12.8 Mil	\$15.7 Mil	\$21.2 Mil	\$20.9 Mil	\$17.9 Mil	\$18.8 Mil	\$19.7 Mil	\$20.7 Mil
General Revenue	\$7.5 Mil	\$6.6 Mil	\$5.1 Mil	\$4.9 Mil	\$3.6 Mil	\$3.0 Mil	\$3.1 Mil	\$3.2 Mil
Expenditures								

* Projected at 5% increase

PROGRAM DESCRIPTION

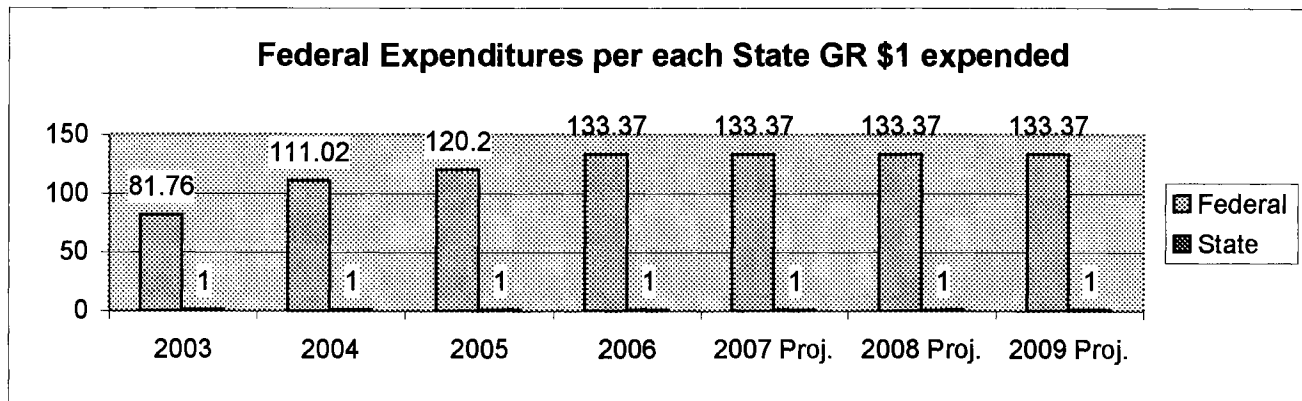
001033

Department: Department of Public Safety

Program Name: Office of the Adjutant General / Missouri National Guard

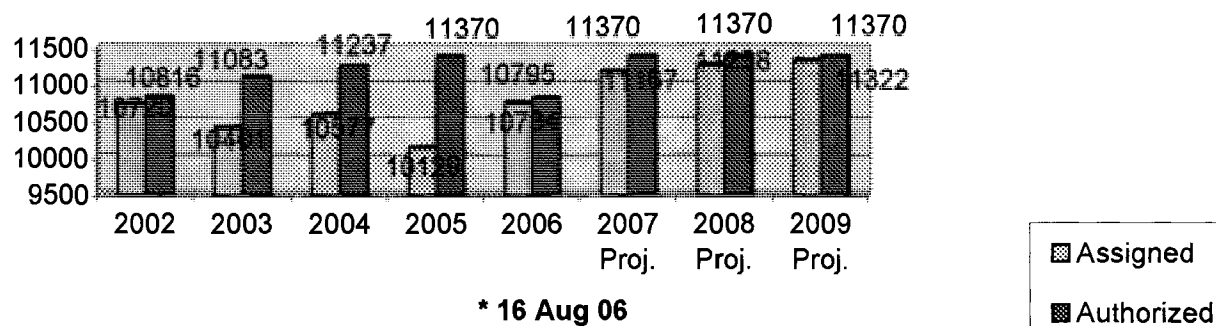
Program is found in the following core budget(s): Administration

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Missouri National Guard Members Authorized vs Assigned



PROGRAM DESCRIPTION

001034

Department: Department of Public Safety

Program Name: Office of the Adjutant General / Missouri National Guard

Program is found in the following core budget(s): Administration

7d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities	65
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Missouri National Guard Armories	64
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Missouri National Guard Air Bases	3
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Average age of Missouri National Guard Armories exceeds 36 years

Average Armory size is approximately 24,000 Sq Ft.

001035

NEW DECISION ITEM
 RANK: 3 OF 8

Department: Department of Public Safety					Budget Unit <u>85410-1228</u>				
Division: Office of the Adjutant General									
DI Name: Missouri Military Records System					DI# <u>1812303</u>				
1. AMOUNT OF REQUEST									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	823,022	0	0	823,022	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	823,022	0	0	823,022	Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Fund Switch <input checked="" type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			

001036

NEW DECISION ITEM

RANK: 3 OF 8Department: Department of Public Safety Budget Unit 85410-1228Division: Office of the Adjutant GeneralDI Name: Missouri Military Records System DI# 1812303**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The OTAG **State** Military Records System (not MONG Active Federal Personnel System) is outdated, inefficient and unreliable. To ensure military veterans records are preserved and available a modern electronic system is required. The Office of the Adjutant General / Missouri National Guard by virtue of RSMo 41.170 is required to compile and maintain military records for all Missouri military veterans and military retirees regardless of branch of military service (i.e.; Army, Navy, Air Force, Marine, Reserve, National Guard, etc.). The current Missouri Military Archives System is service is on a microfilm and microfiche storage platform that uses 1950 technology. OTAG does not have the storage space necessary to keep approximately 17,550,000 hard copy pages of existing military records in the archives office. The new records system will eliminate most hard copy records which are space eaters and subject to deterioration. The new process will expedite veteran record searches which average 75-100 requests daily. A new system will ensure that records are cross referenced and promote efficiency and customer service by shortening staff time required to locate records.

This item is recommended and approved by the Military Counsel in accordance with RSMo 41.220

Department: Department of Public Safety	Budget Unit 85410-1228
Division: Office of the Adjutant General	
DI Name: Missouri Military Records System	DI# 1812303

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Two year program to modernize the Office of the Adjutant Generals Missouri Military Veteran records retention program. The OTAG receives approximately 2000 new files each year. These records vary in size from 1 to hundreds of pages depending on the individuals time and service. Archives has approximately 17,550,000 pages of records in hard copy, micro film and microfiche form that need to be converted to a new electronic storage system. In order to modernize the records system, approximately 30 temporary contract FTE's are needed for two years. 30 temporary contract personnel will be hired to do a variety of jobs ranging from scanning, data entry, quality control and copying. It is projected the Missouri Military records modernization project will be completed in two (2) years working with the current work force of two (2) FTE and a working supervisor. At the end of the project the OTAG full-time Archives staff should be able to keep up with Veteran record file additions and military service retiree record requests.

Approximate Number of Military Records held by the OTAG Archives Office

100,000 Personnel files on Micro film	= Approximately 5,800,000 pages
150,000 Personnel files on Hard Copy	= Approximately 8,750,000 pages
1,000,000 DD-214 Military Discharge Records on Micro film	= Approximately 1,000,000 pages
1,000,000 DD-214 Military Discharge Records on Hard Copy	= Approximately 1,000,000 pages
1,000,000 LES Records on Microfiche	= Approximately 1,000,000 pages
Total	Approximately 17,550,000 pages of Military Records in the OTAG Archive

Division

Computers, Scanners, Program Licenses, server, service agreements office supplies and a copier lease are needed for the modernization effort to be successful. (By virtue of the OTAG's association with the Federal USPFO program license and server storage capability is being made available at no cost to Missouri a saving of approximately \$166,000).

NEW DECISION ITEM
RANK: 3 OF 8

001038

Department: Department of Public Safety

Division: Office of the Adjutant General

DI Name: Missouri Military Records System

Budget Unit 85410-1228

DI# 1812303

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
BOBC 400 Contract Labor - Temp	657,072						657,072		
BOBC 480 Computer and accessories	25,950						25,950		25,950
BOBC 480 Scanners	40,000						40,000		40,000
BOBC 430 Program License	0						0		
BOBC 480 Server and Storage Capacity	0						0		
BOBC 190 Service agreements, office supplies	100,000						100,000		
Total EE	823,022		0		0		823,022		65,950
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	823,022	0.0	0	0.0	0	0.0	823,022	0.0	65,950

001039

NEW DECISION ITEM
 RANK: 3 OF 8

Department: Department of Public Safety					Budget Unit 85410-1228				
Division: Office of the Adjutant General									
DI Name: Missouri Military Records System					DI# 1812303				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 3 OF 8

Department: Department of Public Safety Budget Unit 85410-1228
 Division: Office of the Adjutant General
 DI Name: Missouri Military Records System DI# 1812303

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional**6a. Provide an effectiveness measure.**

Maintain 17,500,00 pages of Missouri Veteran Military Records beginning with the Spanish American War to date.

Military Veterans Records increase by approximately 2,000 files each year

6b. Provide an efficiency measure.

OTAG Archives processes approximately 75 -100 military record searches per day assisting Missouri Veterans in applying for social security, VA military disability, retirement, medical coverage, Military Funeral Honor Coverage and other retiree benefits.

6c. Provide the number of clients/individuals served, if applicable.**Number of Missouri Residents by Conflict**

WWI	100	Persian Gulf	52,100
WWII	132,500	Desert Storm	TBD
Korean Conflict	94,000	Iraqi Freedom	TBD
Vietnam Conflict	230,000		

6d. Provide a customer satisfaction measure, if available.

September 2005, DOD actuary shows Missouri had 32,348 Military Retirees receiving retirement pay and receiving veterans affairs benefits.

Total monthly retirement benefits of \$48,763,000 or an average of \$1,507 per retiree

001041

NEW DECISION ITEM

RANK: 3 OF 8

Department: Department of Public Safety	Budget Unit 85410-1228
Division: Office of the Adjutant General	
DI Name: Missouri Military Records System	DI# 1812303

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Manage military record for all Missouri veterans to ensure files are safeguarded and available for easy access when required. New system will provide 15 key reference points for expeditious record access.
- Consolidate military war records in one location.
- Ensure records are protected.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

 001042
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
Mo Military Vet Record System - 1812303								
SUPPLIES	0	0.00	0	0.00	100,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	657,072	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	65,950	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	823,022	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$823,022	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$823,022	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

001043

NEW DECISION ITEM

RANK: 5 OF 8

Department: Public Safety
 Division: Office of the Adjutant General / Missouri National Guard
 DI Name: OTAG Federal / State Employees - Admin DI# 1812305

Budget Unit 85410

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	24,222	0	0	24,222
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	24,222	0	0	24,222
FTE	1.00	0.00	0.00	1.00

Est. Fringe	11,859	0	0	11,859
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 5 OF 8

001044

Department: Public Safety
Division: Office of the Adjutant General / Missouri National Guard
DI Name: OTAG Federal / State Employees - Admin DI# 1812305

Budget Unit 85410

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

A Military Museum Assistant is needed for the Missouri Military History Museum located at the Missouri National Guard Training Site Algoa. Currently one employee is authorized. Increased work load generated from Military activations, museum tours, volume of donation, increased requests for traveling exhibits, and military history presentations make this item critical. The current workload leaves little time for research, planning and preparing exhibits, processing donations and loans of artifacts that must be cataloged, archived, preserved and prepared for display.

In addition to documenting and preserving Missouri's Military History, the museum enhances recruiting and retention and promotes membership pride.

In order to make room for the additional 1.0 FTE and 23.5 FTE requested in the OTAG budget, the OTAG has removed 1 Federal FTE from the Administration Program 85410 and \$30,000 Federal spending authority and 25 Federal FTE from the Contract Service Program 85442-6463. \$801,650 in Federal spending authority a total reduction of 26 FTE with only Federal spending authority being released. No Federal funding accompanies these reductions.

In accordance with RSMo 41.220, this request for support of the militia (MONG) has been recommended and approved by the Military Counsel.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

(1) One GR employee, Museum Assistant (Sr Office Support Assistant - Clerical code 0003) is requested to support the military museum, and relieve the work load. Some examples of museum exhibits and projects accomplished include: Missouri Military History Presentations to civic groups and organizations, work with the Lewis and Clark Initiative, preparation of news paper articles, conducts interviews with soldiers and veterans on military related activations, preparation of displays and exhibits, and conducts tours for visitors as many as 500 or more per month.

001045

NEW DECISION ITEM

RANK: 5 OF 8

Department: Public Safety		Budget Unit <u>85410</u>							
Division: Office of the Adjutant General / Missouri National Guard									
DI Name: OTAG Federal / State Employees - Admin DI# 1812305									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
BOBC 0003 Museum Assistant (Sr Office Support Assistant - Clerical)	24,222	1.0					24,222	1.0	
Total PS	24,222	1.0	0	0.0	0	0.0	24,222	1.0	0
							0	0.0	
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	24,222	1.0	0	0.0	0	0.0	24,222	1.0	0

001046

NEW DECISION ITEM

RANK: 5 OF 8

Department: Public Safety
 Division: Office of the Adjutant General / Missouri National Guard
 DI Name: OTAG Federal / State Employees - Admin DI# 1812305

Budget Unit 85410

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 8

001047

Department: Public Safety
Division: Office of the Adjutant General / Missouri National Guard
DI Name: OTAG Federal / State Employees - Admin DI# 1812305

Budget Unit 85410

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>
State GR Cost (Approp.) per				
Guard Member Authorized	\$482	\$484	\$335	\$269
Federal Cost per Guard Member				
authorized	\$48,412	\$53,707	\$42,641	\$44,773
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>
Federal Payroll Tax Generated	\$21.2 Mil	\$20.9 Mil	\$17.9 Mil	\$18.8 Mil
General Revenue Expenditures	\$5.1 Mil	\$4.9 Mil	\$3.6 Mil	3.0 Mil

6c. Provide the number of clients/individuals served, if applicable.

Missouri National Guard Members Authorized vs Assigned

	<u>Authorized</u>	<u>Assigned</u>
2005	11,370	10,129
2006	10,795	10,734
2007 Proj.	11,370	11,167

6b. Provide an efficiency measure.

Federal Expenditures per each State GR \$1 expended

	<u>Federal</u>	<u>State</u>
2003	\$81.76	\$1.00
2004	\$111.02	\$1.00
2005	\$120.20	\$1.00
2006 Proj.	\$133.37	\$1.00
2007 Proj.	\$133.37	\$1.00
2008 Proj.	\$133.37	\$1.00

6d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities 65
Missouri National Guard Armories 64
Missouri National Guard Air Bases 3
Average age of MO National Guard Armories exceeds 36 years
Average Armory size is approximately 24,000 Sq Ft.

001048

NEW DECISION ITEM

RANK: 5 OF 8

Department: Public Safety	Budget Unit	85410
Division: Office of the Adjutant General / Missouri National Guard		
DI Name: OTAG Federal / State Employees - Admin		
DI# 1812305		

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Additional FTE will relieve program workload, resulting in enhanced exhibit research, acquisition and development.
- Improved accountability and preservation of military artifacts.
- Enhance acquisition of Museum donations.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
MONG Federal-State Employees - 1812305								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	24,222	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	24,222	1.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,222	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,222	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 8 OF 8

Department: Department of Public Safety
 Division: Office of the Adjutant General / Missouri National Guard
 DI Name: Vehicle Replacement DI# 1812308

Budget Unit 85410-1228

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	81,737	0	0	81,737
PSD	0	0	0	0
TRF	0	0	0	0
Total	81,737	0	0	81,737
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To Implement a OTAG vehicle replacement plan for vehicles which exceed OA statue vehicle policy SP-4 (age and/or mileage render the vehicle in such condition that it cannot reliably, safely and/or economically serve its intended purpose or be utilized in alternate capacity (105,000 mile or 7 year replacement criteria). 4 vehicles in the OTAG fleet are projected for replacement in Fiscal year 2008. Replacement plan is projected for a 5 year period and will ensure the maintenance funding is not expended where repair is no longer economically feasible. For FY 2008 replacement will bring 4 modern, energy efficient and safer vehicles to the 43 vehicle OTAG fleet where as of 1 July 2007, 31 of the 43 vehicles in the OTAG fleet currently exceed OA-SP-4 replacement criteria.

This item is recommended and approved by the Military Counsel in accordance with RSMo 41.220

001051

NEW DECISION ITEM

RANK: 8 OF 8

Department: Department of Public Safety Division: Office of the Adjutant General / Missouri National Guard DI Name: Vehicle Replacement DI# 1812308	Budget Unit 85410-1228																								
This item is recommended and approved by the primary concern in accordance with the following:																									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																									
<p>Currently OTAG has 19 vehicles in need of replacement due to excess mileage. Vehicles are unreliable, uneconomical to operate and/or repair and a safety concern. The estimated total cost to replace being \$355,000. This item proposes to replace 4 of those vehicles in FY 2008 at a cost of \$81,737. Division of Budget and Planning Guidelines were used as a guide in determination of estimated DI current and future costs.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Inventory #</th> <th style="text-align: left;">Replace</th> <th style="text-align: left;">Replacement Vehicle</th> <th style="text-align: right;">Cost</th> </tr> </thead> <tbody> <tr> <td>15-22559</td> <td>2001 Jeep Grand Cherokee 169,622 miles</td> <td>Ford Escape Hybrid SUV 4x4</td> <td style="text-align: right;">\$26,629</td> </tr> <tr> <td>26-20430</td> <td>1991 Chevrolet-Astro Mini Van 156,667 miles</td> <td>Van 15 Passenger</td> <td style="text-align: right;">\$19,235</td> </tr> <tr> <td>19-12439</td> <td>1984 Dodge 1 ton Pick-up 126,376 miles</td> <td>1/2 Ton Extended Cab Truck 4x4</td> <td style="text-align: right;">\$17,948</td> </tr> <tr> <td>39-20487</td> <td>1992 Ford Crown Victoria 149,750 Miles</td> <td>Large Midsize 4 door Sedan</td> <td style="text-align: right;">\$17,925</td> </tr> <tr> <td colspan="3" style="text-align: right; padding-top: 10px;">560 Motorized Vehicles 2748 Vehicles DI Amount</td> <td style="text-align: right; padding-top: 10px;">\$81,737</td> </tr> </tbody> </table>		Inventory #	Replace	Replacement Vehicle	Cost	15-22559	2001 Jeep Grand Cherokee 169,622 miles	Ford Escape Hybrid SUV 4x4	\$26,629	26-20430	1991 Chevrolet-Astro Mini Van 156,667 miles	Van 15 Passenger	\$19,235	19-12439	1984 Dodge 1 ton Pick-up 126,376 miles	1/2 Ton Extended Cab Truck 4x4	\$17,948	39-20487	1992 Ford Crown Victoria 149,750 Miles	Large Midsize 4 door Sedan	\$17,925	560 Motorized Vehicles 2748 Vehicles DI Amount			\$81,737
Inventory #	Replace	Replacement Vehicle	Cost																						
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39-20487	1992 Ford Crown Victoria 149,750 Miles	Large Midsize 4 door Sedan	\$17,925																						
560 Motorized Vehicles 2748 Vehicles DI Amount			\$81,737																						

001052

NEW DECISION ITEM

RANK: 8 OF 8

Department: Department of Public Safety	Budget Unit <u>85410-1228</u>
Division: Office of the Adjutant General / Missouri National Guard	
DI Name: Vehicle Replacement	DI# <u>1812308</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
0560 Vehicle replacement #2748	81,737						81,737		
							0		
Total EE	81,737		0		0		81,737		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	81,737	0.0	0	0.0	0	0.0	81,737	0.0	0

001053

NEW DECISION ITEM

RANK: 8 OF 8

Department: Department of Public Safety			Budget Unit <u>85410-1228</u>						
Division: Office of the Adjutant General / Missouri National Guard									
DI Name: Vehicle Replacement			DI# 1812308						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

001054

NEW DECISION ITEM
RANK: 8 OF 8

Department: Department of Public Safety Budget Unit 85410-1228
 Division: Office of the Adjutant General / Missouri National Guard
 DI Name: Vehicle Replacement DI# 1812308

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>
State GR Cost (Approp.) per				
Guard Member Authorized	\$482	\$484	\$335	\$269
Federal Cost per Guard Member	\$48,412	\$53,707	\$42,641	\$44,773
authorized				
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>
Federal Payroll Tax Generated	\$21.2 Mil	\$20.9 Mil	\$17.9 Mil	\$18.8 Mil
General Revenue Expenditures	\$5.1 Mil	\$4.9 Mil	\$3.6 Mil	3.0 Mil

6c. Provide the number of clients/individuals served, if applicable.

Missouri National Guard Members Authorized vs Assigned

	<u>Authorized</u>	<u>Assigned</u>
2005	11,370	10,129
2006	10,795	10,734
2007 Proj.	11,370	11,167

6b. Provide an efficiency measure.

Federal Expenditures per each State GR \$1 expended

	<u>Federal</u>	<u>State</u>
2003	\$81.76	\$1.00
2004	\$111.02	\$1.00
2005	\$120.20	\$1.00
2006 Proj.	\$133.37	\$1.00
2007 Proj.	\$133.37	\$1.00
2008 Proj.	\$133.37	\$1.00

6d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities	65
Missouri National Guard Armories	64
Missouri National Guard Air Bases	3
Average age of MO National Guard Armories exceeds 36 years	
Average Armory size is approximately 24,000 Sq Ft.	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
OTAG Vehicle Replacement - 1812308								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	81,737	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	81,737	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$81,737	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$81,737	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NATIONAL GUARD TRUST FUND									
CORE									
PERSONAL SERVICES									
NATIONAL GUARD TRUST	788,363	31.93	1,138,849	42.40	1,138,849	42.40	1,138,849	42.40	
TOTAL - PS	788,363	31.93	1,138,849	42.40	1,138,849	42.40	1,138,849	42.40	
EXPENSE & EQUIPMENT									
NATIONAL GUARD TRUST	511,686	0.00	1,221,325	0.00	1,221,325	0.00	1,221,325	0.00	
TOTAL - EE	511,686	0.00	1,221,325	0.00	1,221,325	0.00	1,221,325	0.00	
PROGRAM-SPECIFIC									
NATIONAL GUARD TRUST	1,515,814	0.00	2,762,400	0.00	2,762,400	0.00	2,762,400	0.00	
TOTAL - PD	1,515,814	0.00	2,762,400	0.00	2,762,400	0.00	2,762,400	0.00	
TOTAL	2,815,863	31.93	5,122,574	42.40	5,122,574	42.40	5,122,574	42.40	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
NATIONAL GUARD TRUST	0	0.00	0	0.00	0	0.00	34,165	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	34,165	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	34,165	0.00	
GRAND TOTAL	\$2,815,863	31.93	\$5,122,574	42.40	\$5,122,574	42.40	\$5,156,739	42.40	

CORE DECISION ITEM

Department: Department of Public Safety	Budget Unit 85431
Division Office of the Adjutant General	
Core - Missouri National Guard Trust Fund	

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,138,849	1,138,849
EE	0	0	1,221,325	1,221,325
PSD	0	0	2,762,400	2,762,400
TRF	0	0	0	0
Total	0	0	5,122,574	5,122,574
FTE	0.00	0.00	42.40	42.40

Est. Fringe	0	0	557,580	557,580
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri National Guard Trust Fund # 900

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	1,138,849	1,138,849
EE	0	0	1,221,325	1,221,325
PSD	0	0	2,762,400	2,762,400
TRF	0	0	0	0
Total	0	0	5,122,574	5,122,574
FTE	0.00	0.00	42.40	42.40

Est. Fringe	0	0	557,580	557,580
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

House Bill 1519 and 1165 established the Missouri National Trust Fund, RSMo 41.214, in FY 98,\$2,000. The statute authorizes monies deposited to be used by the Office of the Adjutant General (Missouri National Guard) for purposes pursuant to sections 41.010 to 41.1000 in support of the State Military Department and section 173.239, RSMo - in support of the National Guard Tuition Assistance Program.

The National Guard Tuition Assistance Program \$2,762,400 PSD, supports also core funding for the 5 year educational assistance plan for MONG members authorized in RSMo 173.239. The Missouri National Guard is currently manned at 99.4% of authorized strength. Maintenance of Missouri's authorized guard strength level is critical for the MONG, to retain NGB military unit and related federal Department of Defense funding authorizations. If Missouri is unable to maintain its authorized strength; troop authorizations will be withdrawn and allotted to states demonstrating the ability to maintain strength. Missouri will lose the federal resources and dollars supporting those units and also the emergency response capability associated with them.

Funding to perform Military Veteran Honor Detail Program \$2,358,174 is authorized in RSMo 41.958. This law gave the OTAG/MONG the Mission of providing military honor services to deceased veterans. It is estimated that 570,000 veterans currently reside in Missouri. The department of Veterans Affairs demographic statistics project that 13,000 to 14,000 veteran deaths will occur in Missouri each year through 2016. The appropriation helps ensure that any deceased military veterans receive proper military honors (Burial services) to which they are entitled based on their patriotic service to our nation and state.

CORE DECISION ITEM

Department: Department of Public Safety
 Division: Office of the Adjutant General
 Core - Missouri National Guard Trust Fund

Budget Unit 85431

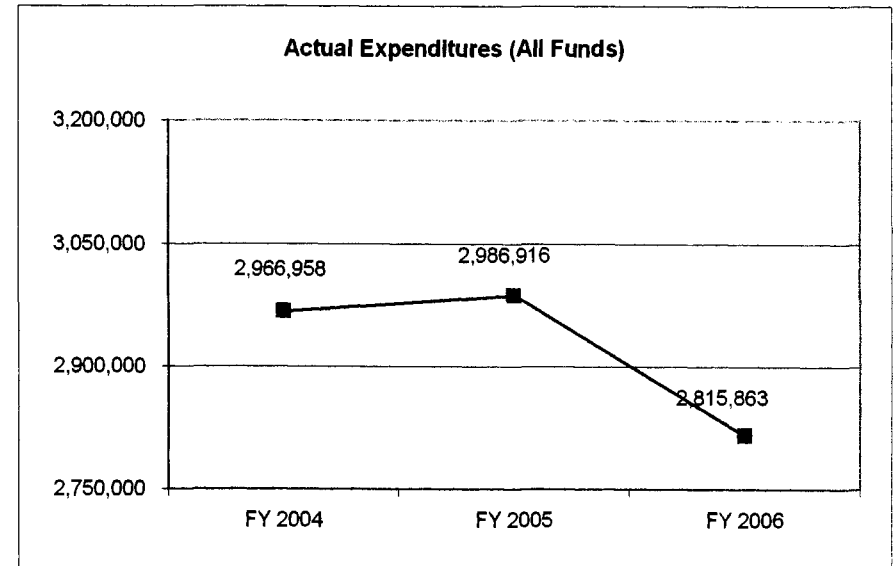
3. PROGRAM LISTING (list programs included in this core funding)

Missouri National Guard Trust	\$2,000
Missouri National Guard Tuition Assistance	\$2,762,400
Military Veteran Honor Details	\$2,358,174
	<u>\$5,122,574</u>

Total

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	5,029,737	5,052,153	5,004,841	5,122,574
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,029,737	5,052,153	5,004,841	N/A
Actual Expenditures (All Funds)	2,966,958	2,986,916	2,815,863	N/A
Unexpended (All Funds)	2,062,779	2,065,237	2,188,978	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,062,779	2,065,237	2,188,978	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: (1) Does not reflect employee fringe benefits paid in HB 5 and Tuition Assistance Program and savings generated by reduced tuition.

CORE RECONCILIATION DETAIL

STATE

NATIONAL GUARD TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	42.40	0	0	1,138,849	1,138,849	
	EE	0.00	0	0	1,221,325	1,221,325	
	PD	0.00	0	0	2,762,400	2,762,400	
	Total	42.40	0	0	5,122,574	5,122,574	
DEPARTMENT CORE REQUEST							
	PS	42.40	0	0	1,138,849	1,138,849	
	EE	0.00	0	0	1,221,325	1,221,325	
	PD	0.00	0	0	2,762,400	2,762,400	
	Total	42.40	0	0	5,122,574	5,122,574	
GOVERNOR'S RECOMMENDED CORE							
	PS	42.40	0	0	1,138,849	1,138,849	
	EE	0.00	0	0	1,221,325	1,221,325	
	PD	0.00	0	0	2,762,400	2,762,400	
	Total	42.40	0	0	5,122,574	5,122,574	

001060

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
CORE								
COMPUTER INFO TECHNOLOGIST III	1,637	0.04	39,324	1.00	39,324	1.00	39,324	1.00
TRAINING TECH II	16,076	0.46	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	4,695	0.25	0	0.00	0	0.00	0	0.00
GROUNDKEEPER I	10,052	0.47	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	3,343	0.09	39,449	1.00	39,449	1.00	39,449	1.00
MILTRY FUNERAL HONORS TEAM MBR	309,059	13.87	547,701	24.00	547,701	24.00	547,701	24.00
MIL FUNERAL HNRS TEAM LEADER	267,066	10.95	235,872	9.00	235,872	9.00	235,872	9.00
MIL FUNERAL HNRS AREA COOR	52,942	1.96	138,328	4.00	138,328	4.00	138,328	4.00
MIL FUNERAL HNRS AREA SUPV	79,501	2.32	67,766	2.00	67,766	2.00	67,766	2.00
MIL FUNERAL HNRS OPS COOR	7,476	0.24	33,883	1.00	33,883	1.00	33,883	1.00
ACCOUNT CLERK	13,452	0.35	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	10,148	0.33	0	0.00	0	0.00	0	0.00
MILITARY HONORS PROGRAM ASST	12,916	0.60	8,840	0.40	8,840	0.40	8,840	0.40
OTHER	0	0.00	27,686	0.00	27,686	0.00	27,686	0.00
TOTAL - PS	788,363	31.93	1,138,849	42.40	1,138,849	42.40	1,138,849	42.40
TRAVEL, IN-STATE	93	0.00	37,500	0.00	37,500	0.00	37,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	9,000	0.00	9,000	0.00	9,000	0.00
FUEL & UTILITIES	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
SUPPLIES	38,318	0.00	173,325	0.00	173,325	0.00	173,325	0.00
PROFESSIONAL DEVELOPMENT	1,365	0.00	7,000	0.00	7,000	0.00	7,000	0.00
COMMUNICATION SERV & SUPP	402	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	449,969	0.00	862,500	0.00	862,500	0.00	862,500	0.00
JANITORIAL SERVICES	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
M&R SERVICES	3,824	0.00	40,000	0.00	40,000	0.00	40,000	0.00
COMPUTER EQUIPMENT	0	0.00	9,500	0.00	9,500	0.00	9,500	0.00
OFFICE EQUIPMENT	14,859	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	1,506	0.00	19,500	0.00	19,500	0.00	19,500	0.00
PROPERTY & IMPROVEMENTS	1,140	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	210	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	511,686	0.00	1,221,325	0.00	1,221,325	0.00	1,221,325	0.00

001061

MISSOURI DEPARTMENT OF PUBLIC SAFETY**DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	1,515,814	0.00	2,762,400	0.00	2,762,400	0.00	2,762,400	0.00
TOTAL - PD	1,515,814	0.00	2,762,400	0.00	2,762,400	0.00	2,762,400	0.00
GRAND TOTAL	\$2,815,863	31.93	\$5,122,574	42.40	\$5,122,574	42.40	\$5,122,574	42.40
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,815,863	31.93	\$5,122,574	42.40	\$5,122,574	42.40	\$5,122,574	42.40

PROGRAM DESCRIPTION

Department: Department of Public Safety	
Program Name: Office of the Adjutant General	
Program is found in the following core budget(s): National Guard Trust Fund	
GR	
FEDERAL	
OTHER	\$2,000
TOTAL	\$2,000

1. What does this program do?

The Missouri National Guard Trust Fund authorized in RSMo 41.214 was established in 1998. The statute authorizes monies deposited into the fund to be used by the Office of the Adjutant General/ Missouri National Guard for purposes identified and authorized in 41.010 to 41.1000 and section 173.239, RSMo. This core decision item provides the Office of the Adjutant General legislative appropriation authority to expend National Guard Trust Fund monies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

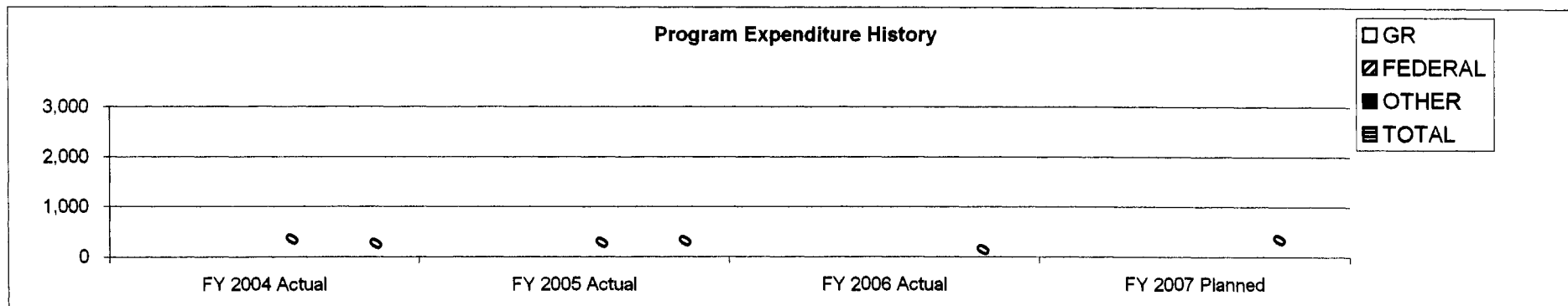
National Guard Trust Fund - HB 1519 and 1165 was established in 1998 in RSMo 41.214

3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Office of the Adjutant General

Program is found in the following core budget(s): National Guard Trust Fund

6. What are the sources of the "Other " funds?

Gaming Commission Fund

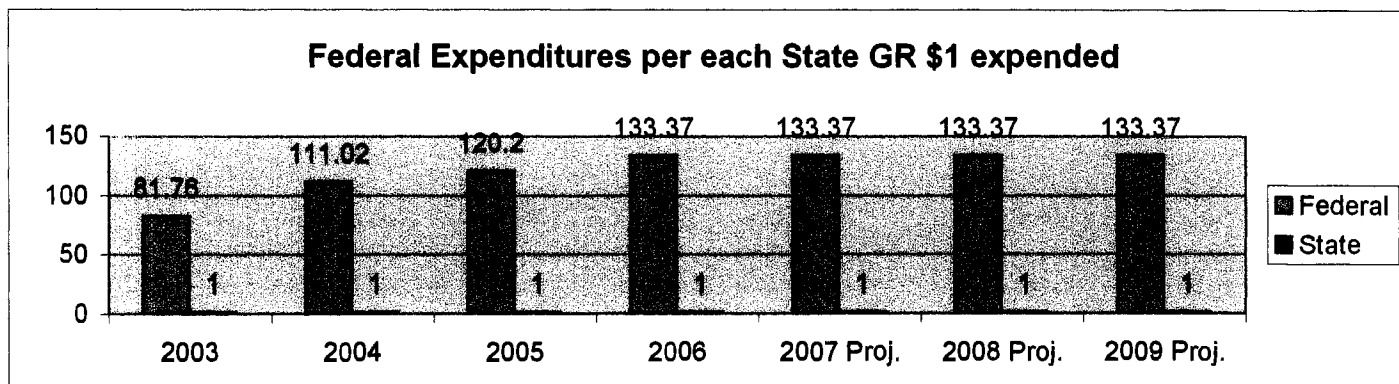
7a. Provide an effectiveness measure.

	State Cost vs. Federal Cost per Missouri National Guard Member							
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>* 2007 Proj.</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>
State GR Cost (Approp.) per Guard Member Authorized	\$693	\$596	\$482	\$484	\$335	\$269	\$267	\$272
Federal Cost per Guard Member authorized	\$29,678	\$37,555	\$48,412	\$53,707	\$42,641	\$44,773	\$47,012	\$49,362

	State Revenues Generated for Wages Paid Missouri National Guard							
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>
Federal Payroll Tax Generated	\$12.8 Mil	\$15.7 Mil	\$21.2 Mil	\$20.9 Mil	\$17.9 Mil	\$18.8 Mil	\$19.7 Mil	\$20.7 Mil
General Revenue Expenditures	\$7.5 Mil	\$6.6 Mil	\$5.1 Mil	\$4.9 Mil	\$3.6 Mil	\$3.0 Mil	\$3.1Mil	\$3.2 Mil

* Projected at 5% Increase

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

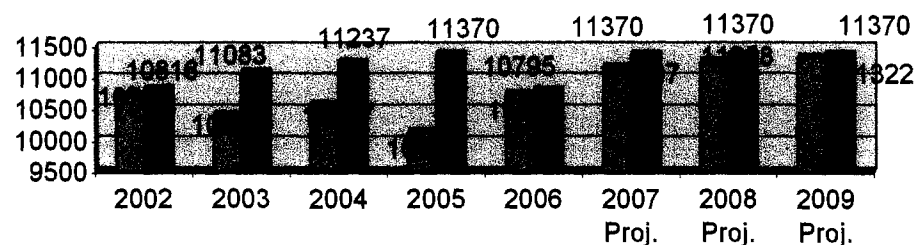
Department: Department of Public Safety

Program Name: Office of the Adjutant General

Program is found in the following core budget(s): National Guard Trust Fund

7c.

Missouri National Guard Members Authorized vs Assigned



* 16 Aug 06

Assigned
Authorized

7d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities 65

Missouri National Guard Armories 64

Missouri National Guard Air Bases 3

Average age of Missouri National Guard Armories exceeds 36 years

Average Armory size is approximately 24,000 Sq Ft.

PROGRAM DESCRIPTION

Department: Dept of Public Safety	
Program Name: Office of the Adjutant General - NG Tuition Assistance	
Program is found in the following core budget(s): National Guard Trust Fund	
GR	
FEDERAL	
OTHER	\$2,762,400
TOTAL	\$2,762,400

1. What does this program do?

The Missouri National Guard Tuition Assistance Program provides Missouri National Guard members seeking undergraduate degrees as a full time student a maximum of 10 semesters to receive up to the maximum tuition assistance authorized is 50% of the tuition of the school attended. Missouri National Guard must maintain an adequate military force (State Militia) to meet the readiness requirements of its federal/state mission. The state must also be pro-active in its support of the National Guard to insure programs and benefits are maintained and established to ensure the Guard maintains its strength posture. Strength maintenance is imperative if Missouri is to remain competitive with our surrounding states. Arkansas, Illinois, Kansas and Nebraska currently have effective tuition assistance programs in place.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 173.239 SB 583 and RSMo 41.214

3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

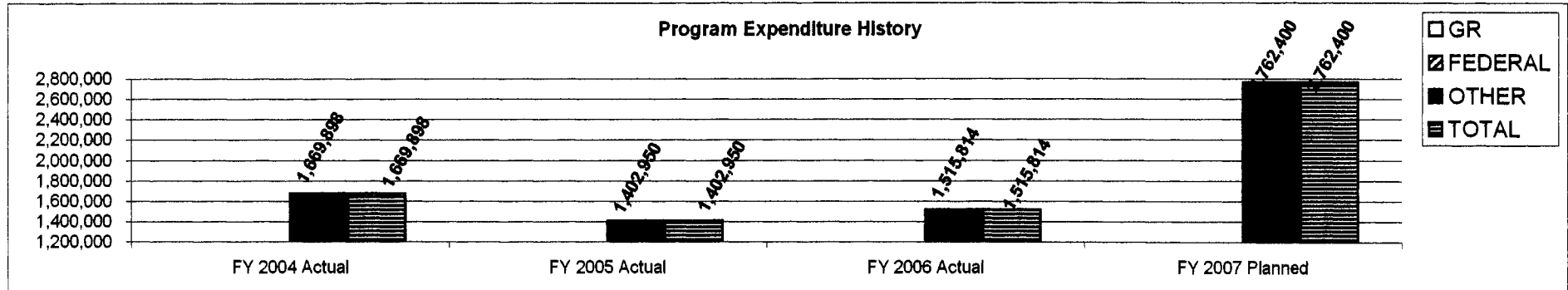
PROGRAM DESCRIPTION

Department: Dept of Public Safety

Program Name: Office of the Adjutant General - NG Tuition Assistance

Program is found in the following core budget(s): National Guard Trust Fund

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Gaming Commission Fund

7a. Provide an effectiveness measure.

State Cost vs. Federal Cost per Missouri National Guard Member

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>* 2007 Proj.</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>
State GR Cost (Approp.) per Guard Member								
Authorized	\$693	\$596	\$482	\$484	\$335	\$269	\$267	\$272
Federal Cost per Guard Member authorized	\$29,678	\$37,555	\$48,412	\$53,707	\$42,641	\$44,773	\$47,012	\$49,362

State Revenues Generated for Wages Paid Missouri National Guard

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>
Federal Payroll								
Tax Generated	\$12.8 Mil	\$15.7 Mil	\$21.2 Mil	\$20.9 Mil	\$17.9 Mil	\$18.8 Mil	\$19.7 Mil	\$20.7 Mil
General Revenue	\$7.5 Mil	\$6.6 Mil	\$5.1 Mil	\$4.9 Mil	\$3.6 Mil	\$3.0 Mil	\$3.1 Mil	\$3.2 Mil
Expenditures								

* Projected at 5% Increase

PROGRAM DESCRIPTION

Department: Dept of Public Safety

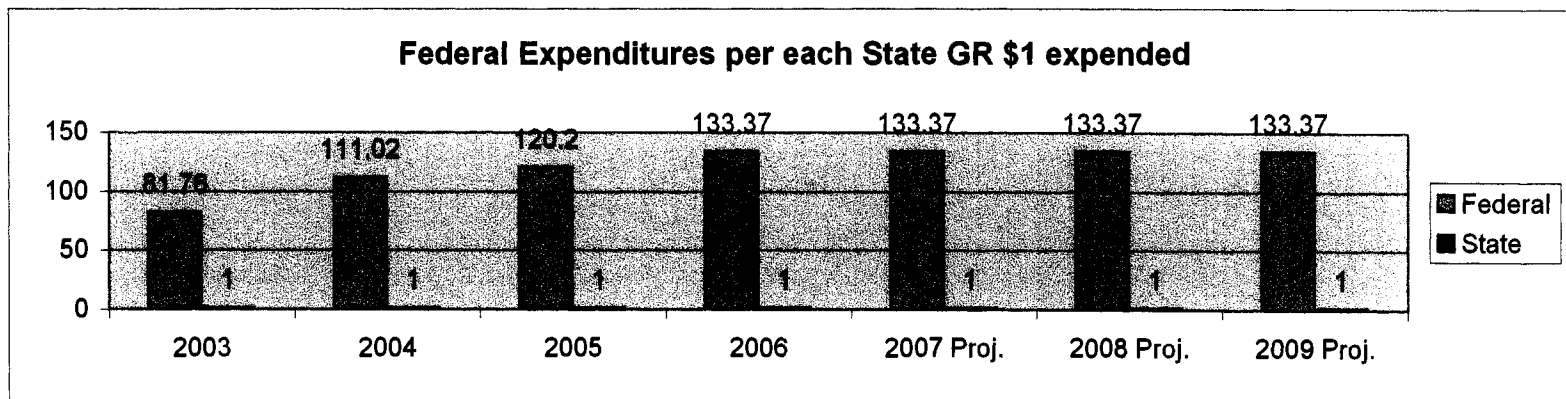
Program Name: Office of the Adjutant General - NG Tuition Assistance

Program is found in the following core budget(s): National Guard Trust Fund

7b. Provide an efficiency measure.

Maximum paid per credit hour by Missouri National Guard Tuition Assistance Program

<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>
\$141.50	\$153.40	\$194.60	\$216.50	\$227.30	\$238.69	\$250.63



7c. Provide the number of clients/individuals served, if applicable.

<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>
1,604	1,624	1,117	916	769	1,600	1,700	1,800

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Department of Public Safety		
Program Name: Office of the Adjutant General - Veteran Military Funeral Honors		
Program is found in the following core budget(s): National Guard Trust Fund		
GR		
FEDERAL		
OTHER	\$2,358,174	NG Trust Fund
TOTAL	\$2,358,174	42.4 FTE

1. What does this program do?

The Office of the Adjutant General, Missouri National Guard by virtue of HB 1519 approved in the Second Regular Session of the 89th General Assembly (1998) gave the Office of the Adjutant General a new mission, "to provide Military Funeral Honors to deceased veterans residing in the State of Missouri." The Department of Veterans Affairs estimates that 570,000 veterans currently reside in the state of Missouri and that 13,000 -14000 veteran deaths will occur each year through 2016.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Military Honors - RSMo 41.958 approved in the 1998 legislative session (HB 1519 and 1165)

3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

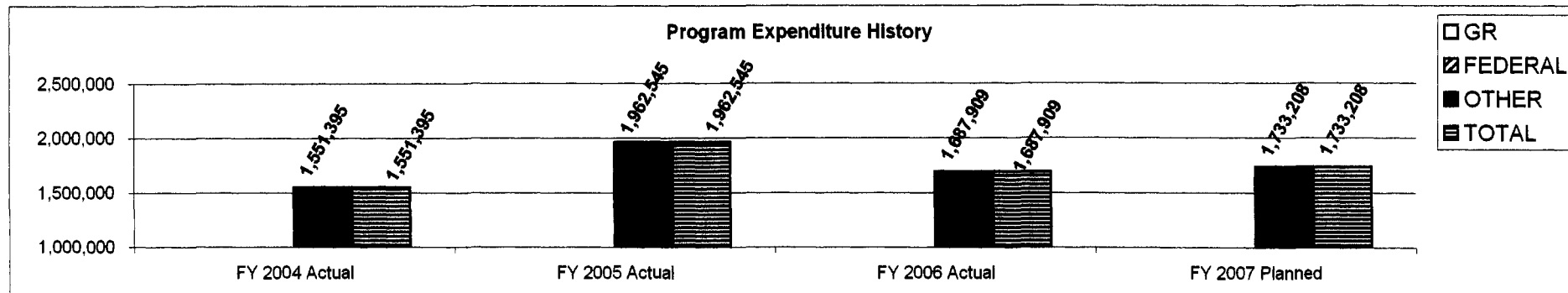
PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Office of the Adjutant General - Veteran Military Funeral Honors

Program is found in the following core budget(s): National Guard Trust Fund

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Transfers from the Gaming Commission Fund to the National Guard Trust Fund

7a. Provide an effectiveness measure.

Veteran Military Funeral Services Performed

<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>
7,455	7,898	8,339	8,678	8,939	9,200	9,350	9,500

7b. Provide an efficiency measure.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>	<u>2008 Proj.</u>	<u>2009Proj.</u>
Organizations Certified								
Performed Honors	173	182	184	198	198	198	198	198
# of MONG Personnel actively certified to perform Honors	663	801	722	750	350	750	750	750

PROGRAM DESCRIPTION

001070

Department: Department of Public Safety

Program Name: Office of the Adjutant General - Veteran Military Funeral Honors

Program is found in the following core budget(s): National Guard Trust Fund

7c. Provide the number of clients/individuals served, if applicable.

Number of Missouri Residents by Conflict

WWI	100
WWII	132,500
Korean Conflict	94,000
Vietnam Conflict	230,000
Persian Gulf	52,100
Desert Storm	TBD
Iraq Freedom	TBD

7d. Provide a customer satisfaction measure, if available.

N/A

001071

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VETS RECOGNITION PROGRAM									
CORE									
PERSONAL SERVICES									
VETERANS' COMMISSION CI TRUST	25,130	1.17	44,332	2.00	44,332	2.00	44,332	2.00	
TOTAL - PS	25,130	1.17	44,332	2.00	44,332	2.00	44,332	2.00	
EXPENSE & EQUIPMENT									
VETERANS' COMMISSION CI TRUST	13,814	0.00	36,040	0.00	36,040	0.00	36,040	0.00	
TOTAL - EE	13,814	0.00	36,040	0.00	36,040	0.00	36,040	0.00	
TOTAL	38,944	1.17	80,372	2.00	80,372	2.00	80,372	2.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	1,330	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,330	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,330	0.00	
Vietnam War Veteran Rec. Pgm - 1812301									
PERSONAL SERVICES									
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	71,612	2.00	40,921	1.00	
TOTAL - PS	0	0.00	0	0.00	71,612	2.00	40,921	1.00	
EXPENSE & EQUIPMENT									
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	502,800	0.00	502,800	0.00	
TOTAL - EE	0	0.00	0	0.00	502,800	0.00	502,800	0.00	
TOTAL	0	0.00	0	0.00	574,412	2.00	543,721	1.00	
GRAND TOTAL	\$38,944	1.17	\$80,372	2.00	\$654,784	4.00	\$625,423	3.00	

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CORE DECISION ITEM

Department: Department of Public Safety					Budget Unit <u>85432</u>				
Division: Office of the Adjutant General / Missouri National Guard									
Core - Missouri Veteran Recognition Program									
1. CORE FINANCIAL SUMMARY									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	44,332	44,332	PS	0	0	44,332	44,332
EE	0	0	36,040	36,040	EE	0	0	36,040	36,040
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	80,372	80,372	Total	0	0	80,372	80,372
FTE	0.00	0.00	2.00	2.00	FTE	0.00	0.00	2.00	2.00
Est. Fringe	0	0	21,705	21,705	Est. Fringe	0	0	21,705	21,705
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: "and /or" Spending flexibility requested Veterans Commission - Capital Improvement Trust Fund #304					Other Funds:				
2. CORE DESCRIPTION									
This law recognizes WWII veterans, Korean Conflict veterans and Vietnam War veterans for their patriotic military service to our State and Nation.									
Entitles every Missouri WWII veteran (military service between the beginning date of December 7, 1941 and ending date of December 21, 1946) Korean Conflict veteran (Military service beginning June 27, 1950 and ending January 31, 1955) or Vietnam veteran (military service between the beginning date of February 28, 1961 and ending date of May 7, 1975) honorably discharged or was in honorable status at the time of his or her death or is a Missouri resident to receive a medallion, medal and a certificate of appreciation. Any Missouri veteran, spouse or eldest living survivor of a deceased veteran who meets qualifications for war recognition award may apply for a medallion, medal and a certificate. To be eligible for award the veteran is a legal resident of Missouri or was a legal resident of this state at the time he or she entered or was discharged from military service. Funding for FY 08 requested to be appropriated with "and/or" spending flexibility.									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Veterans Recognition Program									

CORE DECISION ITEM

Department: Department of Public Safety

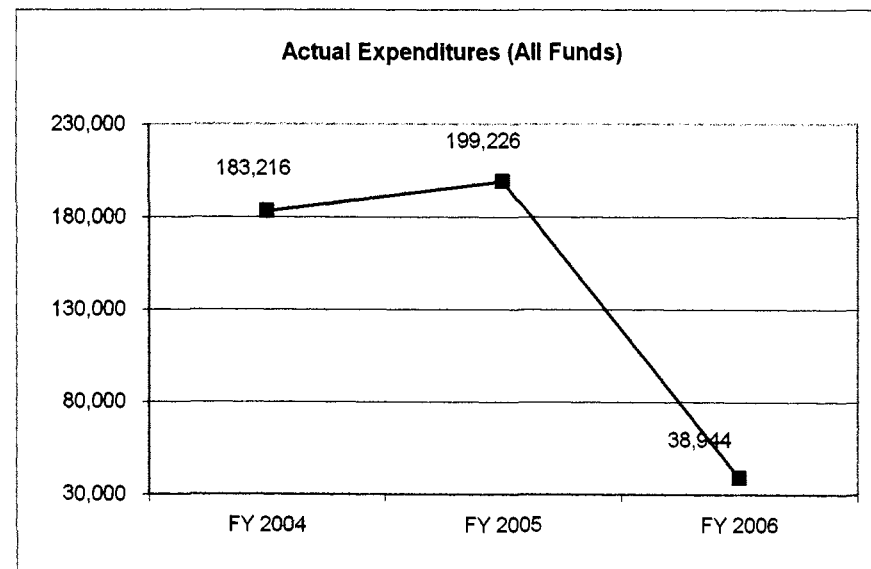
Budget Unit 85432

Division: Office of the Adjutant General / Missouri National Guard

Core - Missouri Veteran Recognition Program

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	404,949	818,593	78,667	80,372
Less Reverted (All Funds)	0	(618,593)	0	N/A
Budget Authority (All Funds)	404,949	200,000	78,667	N/A
Actual Expenditures (All Funds)	183,216	199,226	38,944	N/A
Unexpended (All Funds)	221,733	774	39,723	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	221,733	774	39,723	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Other Funds - Veterans Commission Capitol Improvement Trust Fund #304

CORE RECONCILIATION DETAIL

STATE

VETS RECOGNITION PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	0	0	44,332	44,332	
	EE	0.00	0	0	36,040	36,040	
	Total	2.00	0	0	80,372	80,372	
DEPARTMENT CORE REQUEST							
	PS	2.00	0	0	44,332	44,332	
	EE	0.00	0	0	36,040	36,040	
	Total	2.00	0	0	80,372	80,372	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	0	0	44,332	44,332	
	EE	0.00	0	0	36,040	36,040	
	Total	2.00	0	0	80,372	80,372	

001075

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS RECOGNITION PROGRAM								
CORE								
OFFICE SUPPORT ASST (STENO)	2,155	0.08	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	10,911	0.55	20,937	1.00	20,937	1.00	20,937	1.00
SR OFC SUPPORT ASST (KEYBRD)	12,064	0.54	23,395	1.00	23,395	1.00	23,395	1.00
TOTAL - PS	25,130	1.17	44,332	2.00	44,332	2.00	44,332	2.00
SUPPLIES	390	0.00	36,040	0.00	36,040	0.00	36,040	0.00
COMMUNICATION SERV & SUPP	2,128	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,867	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	8,429	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	13,814	0.00	36,040	0.00	36,040	0.00	36,040	0.00
GRAND TOTAL	\$38,944	1.17	\$80,372	2.00	\$80,372	2.00	\$80,372	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$38,944	1.17	\$80,372	2.00	\$80,372	2.00	\$80,372	2.00

PROGRAM DESCRIPTION

Department: Department of Public Safety
 Program Name: Office of the Adjutant General
 Program is found in the following core budget(s): Mo Veterans Recognition Program

GR		
FEDERAL		
OTHER	* \$80,372	2.00 FTE
TOTAL	* \$80,372	2.00 FTE

1. What does this program do?

The Missouri Veterans Recognition Program was created by HB 978 (2006) and SS/SB 219 (2003) entitling Vietnam and Korean Conflict veterans to apply to the Adjutant General to receive awards. It also extended the W.W.II Veteran Recognition program SB 961 (2000). Program to be funded from Veterans Commission Capitol Improvement Trust Fund. FY 2007 Cost is \$569,372 and 4.00 FTE.

* Program includes a Governors Recommended FY 07 supplemental request of \$273,754 and 0.00 FTE to execute the new and Vietnam War Veterans Recognition Program which began 1 January 2007.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

SMo 42.170 - 42.222 authorize the WWII, Korean and Vietnam War Veteran Recognition Programs.

3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

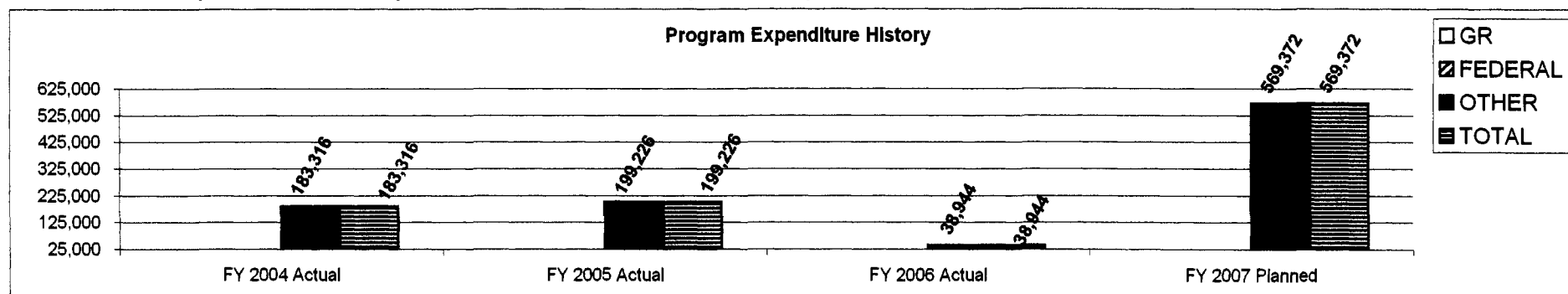
PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Office of the Adjutant General

Program is found in the following core budget(s): Mo Veterans Recognition Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Veterans CI Trust Fund

7a. Provide an effectiveness measure.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>	<u>2008 Proj.</u>
Number of WWII Awards Issued	34,907.00	6,486	1,624	132	166	120	100
Number of Korean Awards Issued	0.00	0	9,851	3,669	237	175	150
Number of Jubilee of Liberty Awards Issued	4,090.00	674	160	53	21	15	10
Number of Vietnam War Awards Issued	0.00	0	0	0	0	20,000	20,000

PROGRAM DESCRIPTION

Department: Department of Public Safety**Program Name: Office of the Adjutant General****Program is found in the following core budget(s): Mo Veterans Recognition Program****7b. Provide an effincine measure**

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of Missouri Residents by Conflict

WWI 100

WWII 132,500

Korean 94,000

Vietnam 230,000

Persian Gulf 52,100

Desert TBD

Iraq TBD

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 1 OF 8

Department: Department of Public Safety
Division: Office of the Adjutant General
DI Name: Vietnam Veteran Recognition DI# 1812301

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	71,612	71,612
EE	0	0	502,800	502,800
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	574,412	574,412

FTE 0.00 0.00 2.00 2.00

Est. Fringe	0	0	35,061	35,061
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capitol Improvement Trust Fund

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	40,921	40,921
EE	0	0	502,800	502,800
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	543,721	543,721

FTE 0.00 0.00 1.00 1.00

Est. Fringe	0	0	20,035	20,035
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> XX New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In FY 2006, HB 978 created the Vietnam Veteran Recognition Program RSMo 42.228. The new law entitles Missouri's estimated 230,000 Vietnam War veterans to apply to the Adjutant General for recognition awards. Applications are authorized to be submitted beginning 1 January 2007. The program is to be funded from Veterans Commission Capitol Improvement Trust Fund. FY 2008 program cost is \$574,412 and 2 FTE. **Request 20% PS and/or EE flexibility**, as the number of applicants is uncertain. 20% flexibility will allow the OTAG to adjust operations to meet actual program requirements.

In accordance with RSMo 41.220, this request for support of the militia (MONG) has been recommended and approved by the Military Counsel.

NEW DECISION ITEM
RANK: 1 OF 8

Department: Department of Public Safety
Division: Office of the Adjutant General
DI Name: Vietnam Veteran Recognition DI# 1812301

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

By Creating the Vietnam War Medallion Veteran Recognition Program, OTAG assumes that 57,500 (25% of the 230,000 Missouri Vietnam Veterans, as estimated by the U.S. Department of Veterans Affairs) or their spouses or eldest living survivors, will apply for awards.

This DI assumes that the period for applying for Vietnam War medallions will extend several years beyond January 1, 2007. This is consistent to the extensions currently authorized in RSMo. 42 for the WWII and Korean War Veteran Recognition Programs.

OTAG assumes both temporary state employees and contract labor will be necessary to administer the program. Vietnam War Recognition medals, packaging and postage are projected to cost \$10.64 per award. This is the approximate FY06 cost of the Korean medal plus 10%. Assuming 25% of the 230,000 estimated eligible's apply, the approximate total cost for the awards would be \$611,800 (\$10.64 x 57,500). OTAG has spread the procurement expense for the medals over the three fiscal years.

The OTAG projects that four (4) additional full-time temporary personnel with benefits will be required to administer the program plus 10 contract FTE. TWO (2) FTE ARE FUNDED CURRENTLY INCLUDED IN THE OTAG'S FY 06 AND FY 07 OPERATIONAL BUDGETS, IN SUPPORT OF THE WWII AND KOREAN VETERAN RECOGNITION PROGRAMS. AS A RESULT, THIS DECISION ITEM HAS BEEN REDUCED BY TWO (2) FTE. The cost for the additional two (2) full time temporary FTE is included .

In total, OTAG assumes a cost to the Veterans' Commission Capital Improvement Trust Fund of \$481,944 in FY 2007, \$574,412 in FY 2008, with FY 2009 to be determined based on program experience in FY 2007 and 2008. VCCIT monies appropriated and not expended to support the Vietnam War Veterans Recognition Award Program will not lapse to GR and be returned to the VCCIT fund.

001081

NEW DECISION ITEM
RANK: 1 OF 8

Department: Department of Public Safety												
Division: Office of the Adjutant General												
DI Name: Vietnam Veteran Recognition DI# 1812301												
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.												
Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times	
Veterans Svc Supervisor-	9811			\$40,921	\$40,921				\$40,921	\$40,921		
Off. Spt. Ast. (Keyboarding)-	0022			\$30,691	\$30,691				\$0	\$0		
Salaries/Wages					0					0		
Total PS		0	0	71,612	71,612	0	0	0	40,921	40,921	0	
Total FTE					2.0				1.0	1.0		
Travel (Veterans PS initiatives)	140			1,200	1,200				1,200	1,200		
Supplies (packing, medals)	190			212,800	212,800				212,800	212,800		
Communications (Tele, etc)	340			35,000	35,000				35,000	35,000		
Printing, Advertising, Prof. Svc	400			25,000	25,000				25,000	25,000		
10 FTE x \$11.00 per hr and				228,800	228,800				228,800	228,800		
2,080 hr per year					0					0		
Total EE		0	0	502,800	502,800	0	0	0	502,800	502,800	0	
Program Distributions					0					0		
Total PSD		0	0	0	0	0	0	0	0	0	0	
Transfers		0	0	0	0		0	0	0	0		
Total TRF		0	0	0	0	0	0	0	0	0	0	
Grand Total		0	0	574,412	574,412	0	0	0	543,721	543,721	0	

NEW DECISION ITEM
RANK: 1 OF 8

Department: Department of Public Safety
Division: Office of the Adjutant General
DI Name: Vietnam Veteran Recognition DI# 1812301

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

* Equality for Vietnam War Veterans, as Missouri is formally recognizing their patriotic service to State and Nation, similar to acknowledgement received by WWII and Korean War Veterans.

6b. Provide an efficiency measure.

Vietnam War Veteran Recognition Program will draw efficiencies from experience gained from WWI and Korean War Veterans Recognition Programs currently in operation.

6c. Provide the number of clients/individuals served, if applicable.

Number of Missouri Residents by Conflict

WWI	100
WWII	132,500
Korean	94,000
Vietnam	230,000
Persian Gulf	52,100
Desert Strom	TBD
Iraq Conflict	TBD

6d. Provide a customer satisfaction measure, if available.

	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>
Number of WWII Awards Issued	132	166	120
Number of Korean Awards Issued	2,669	237	175
Number of Jubilee Awards Issued	53	21	15
Number of Vietnam War Award Issued	0	0	20,000

001083

NEW DECISION ITEM

RANK: 1 OF 8

Department: Department of Public Safety
Division: Office of the Adjutant General
DI Name: Vietnam Veteran Recognition DI# 1812301

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Use of knowledge gained for administration of WWII and Korean Veteran War Recognition Program.
- Public awareness of program through PA announcements and Veteran Organizations.

001084

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS RECOGNITION PROGRAM								
Vietnam War Veteran Rec. Pgm - 1812301								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	30,691	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	40,921	1.00	40,921	1.00
TOTAL - PS	0	0.00	0	0.00	71,612	2.00	40,921	1.00
TRAVEL, IN-STATE	0	0.00	0	0.00	1,200	0.00	1,200	0.00
SUPPLIES	0	0.00	0	0.00	212,800	0.00	212,800	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	35,000	0.00	35,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	253,800	0.00	253,800	0.00
TOTAL - EE	0	0.00	0	0.00	502,800	0.00	502,800	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$574,412	2.00	\$543,721	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$574,412	2.00	\$543,721	1.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	671,141	35.94	731,516	37.72	731,516	37.72	731,516	37.72
ADJUTANT GENERAL-FEDERAL	0	0.00	17,124	0.60	17,124	0.60	17,124	0.60
TOTAL - PS	671,141	35.94	748,640	38.32	748,640	38.32	748,640	38.32
EXPENSE & EQUIPMENT								
GENERAL REVENUE	989,269	0.00	393,184	0.00	304,456	0.00	304,456	0.00
ADJUTANT GENERAL-FEDERAL	530,229	0.00	10,488	0.00	0	0.00	0	0.00
ADJUTANT GENERAL REVOLVING	25,852	0.00	26,000	0.00	0	0.00	0	0.00
NATIONAL GUARD TRUST	154,958	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,700,308	0.00	429,672	0.00	304,456	0.00	304,456	0.00
TOTAL	2,371,449	35.94	1,178,312	38.32	1,053,096	38.32	1,053,096	38.32
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,946	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	514	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,460	0.00
TOTAL	0	0.00	0	0.00	0	0.00	22,460	0.00
New Chippewa Armory Start Up - 1812304								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5,388	0.25	5,388	0.25
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	16,165	0.75	16,165	0.75
TOTAL - PS	0	0.00	0	0.00	21,553	1.00	21,553	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	22,937	0.00	22,937	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	68,813	0.00	68,813	0.00
TOTAL - EE	0	0.00	0	0.00	91,750	0.00	91,750	0.00
TOTAL	0	0.00	0	0.00	113,303	1.00	113,303	1.00
MONG Federal-State Employees - 1812305								
PERSONAL SERVICES								

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001086

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT									
MONG Federal-State Employees - 1812305									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	247,094	15.50	0	0.00
TOTAL - PS		0	0.00	0	0.00	247,094	15.50	0	0.00
TOTAL		0	0.00	0	0.00	247,094	15.50	0	0.00
GRAND TOTAL		\$2,371,449	35.94	\$1,178,312	38.32	\$1,413,493	54.82	\$1,188,859	39.32

CORE DECISION ITEM

Department: Department of Public Safety	Budget Unit 85420
Division: Office of the Adjutant General / Missouri National Guard	
Core - Field Support	

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	731,516	17,124	0	748,640
EE	304,456	0	0	304,456
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,035,972	17,124	0	1,053,096
FTE	37.72	0.60	0.00	38.32

Est. Fringe	358,150	8,384	0	366,534
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: * FY 2008 Core represents a \$78,240 EE one-time reduction for New Armory Start-Up and a Fuel and Utility \$20,976, transfer (10,488 GR and \$10,488 Federal) to OA Fuel and Utilities HB 13.

Also, not requested for FY 2008 is \$26,000 OTAG Revolving Fund not used.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	731,516	17,124	0	748,640
EE	304,456	0	0	304,456
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,035,972	17,124	0	1,053,096
FTE	37.72	0.60	0.00	38.32

Est. Fringe	358,150	8,384	0	366,534
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The OTAG/MONG Field Program supports the operational and maintenance of Missouri National Guard armories and associated grounds. The MONG operates 63 armories; the average age of these facilities is in excess of 36 years with over 50% being over 40 years of age. These military facilities are state-owned and require recurring funding support for armory operations, utilities, maintenance, and grounds maintenance and custodial equipment. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have adequate facilities in which to train, store and maintain associated military equipment. Failure to provide adequate operational support ultimately will result in lost federal funding and resources.

CORE DECISION ITEM

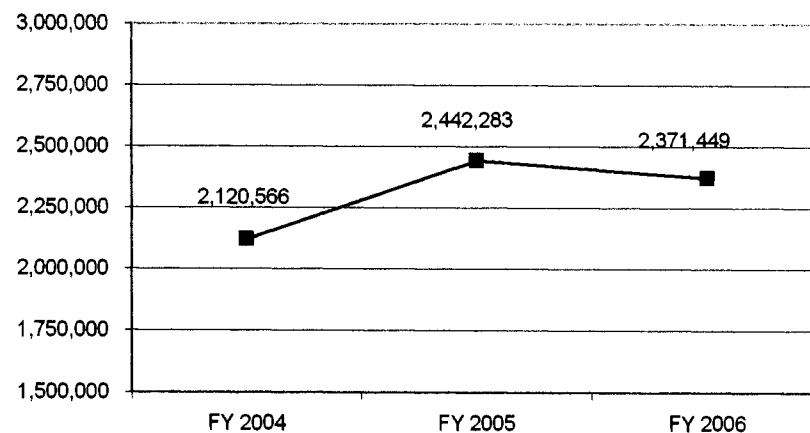
Department: Department of Public SafetyBudget Unit 85420Division: Office of the Adjutant General / Missouri National GuardCore - Field Support**3. PROGRAM LISTING (list programs included in this core funding)**

Field Support Program includes: Army National Guard Armory Operations :

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	2,140,256	2,700,591	2,564,054	1,178,312
Less Reverted (All Funds)	(3,682)	(77,753)	(51,511)	N/A
Budget Authority (All Funds)	2,136,574	2,622,838	2,512,543	N/A
Actual Expenditures (All Funds)	2,120,566	2,442,283	2,371,449	N/A
Unexpended (All Funds)	16,008	180,555	141,094	N/A
Unexpended, by Fund:				
General Revenue	16,008	29,450	5,139	N/A
Federal	0	151,105	86,237	N/A
Other	0	0	49,718	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

A G FIELD SUPPORT

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	38.32	731,516	17,124	0	748,640	
			EE	0.00	393,184	10,488	26,000	429,672	
			Total	38.32	1,124,700	27,612	26,000	1,178,312	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1184 1231	EE		0.00	(78,240)	0	0	(78,240)	Delete One -Time New National Guard Armory Start Up - Equipment Items
Transfer Out	1181 1231	EE		0.00	(10,488)	0	0	(10,488)	Transfer New Armory Start-Up Utilities to OA Facilities Management
Transfer Out	1181 7277	EE		0.00	0	(10,488)	0	(10,488)	Transfer New Armory Start-Up Utilities to OA Facilities Management
Core Reduction	1187 0780	EE		0.00	0	0	(26,000)	(26,000)	Delete Unused National Guard Trust Spending Authority
NET DEPARTMENT CHANGES				0.00	(88,728)	(10,488)	(26,000)	(125,216)	
DEPARTMENT CORE REQUEST									
			PS	38.32	731,516	17,124	0	748,640	
			EE	0.00	304,456	0	0	304,456	
			Total	38.32	1,035,972	17,124	0	1,053,096	
GOVERNOR'S RECOMMENDED CORE									
			PS	38.32	731,516	17,124	0	748,640	
			EE	0.00	304,456	0	0	304,456	
			Total	38.32	1,035,972	17,124	0	1,053,096	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	20,760	0.87	22,351	0.90	22,351	0.90	22,351	0.90
OFFICE SERVICES ASST	25,512	1.00	26,532	1.00	26,532	1.00	26,532	1.00
EXECUTIVE I	30,615	1.08	29,390	1.00	29,390	1.00	29,390	1.00
CUSTODIAL WORKER II	79,958	3.88	42,682	2.00	42,682	2.00	42,682	2.00
CUSTODIAL WORK SPV	12,492	0.50	12,992	0.50	12,992	0.50	12,992	0.50
COOK I	1,687	0.08	0	0.00	0	0.00	0	0.00
GROUNDKEEPER I	137,900	6.44	175,060	7.75	175,060	7.75	175,060	7.75
MAINTENANCE WORKER II	27,856	1.10	55,074	2.00	55,074	2.00	55,074	2.00
BUILDING CONSTRUCTION WKR II	23,960	0.80	31,124	1.00	31,124	1.00	31,124	1.00
DESIGNATED PRINCIPAL ASST DIV	20,253	0.21	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	1,631	0.08	0	0.00	0	0.00	0	0.00
JANITOR	288,517	19.90	353,435	22.17	353,435	22.17	353,435	22.17
TOTAL - PS	671,141	35.94	748,640	38.32	748,640	38.32	748,640	38.32
TRAVEL, IN-STATE	19,860	0.00	5,650	0.00	5,650	0.00	5,650	0.00
FUEL & UTILITIES	1,338,687	0.00	84,866	0.00	37,890	0.00	37,890	0.00
SUPPLIES	101,208	0.00	78,977	0.00	78,977	0.00	78,977	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	19,396	0.00	18,800	0.00	18,800	0.00	18,800	0.00
JANITORIAL SERVICES	66,109	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	32,700	0.00	32,748	0.00	32,748	0.00	32,748	0.00
MOTORIZED EQUIPMENT	24,377	0.00	7,000	0.00	7,000	0.00	7,000	0.00
OFFICE EQUIPMENT	6,359	0.00	7,890	0.00	7,890	0.00	7,890	0.00
OTHER EQUIPMENT	58,400	0.00	138,740	0.00	60,500	0.00	60,500	0.00
PROPERTY & IMPROVEMENTS	18,157	0.00	52,000	0.00	52,000	0.00	52,000	0.00
REAL PROPERTY RENTALS & LEASES	14,280	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	775	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	1,700,308	0.00	429,672	0.00	304,456	0.00	304,456	0.00
GRAND TOTAL	\$2,371,449	35.94	\$1,178,312	38.32	\$1,053,096	38.32	\$1,053,096	38.32
GENERAL REVENUE	\$1,660,410	35.94	\$1,124,700	37.72	\$1,035,972	37.72	\$1,035,972	37.72
FEDERAL FUNDS	\$530,229	0.00	\$27,612	0.60	\$17,124	0.60	\$17,124	0.60
OTHER FUNDS	\$180,810	0.00	\$26,000	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Office of the Adjutant General / Missouri National Guard

Program is found in the following core budget(s): Field Support

GR	\$1,035,972	37.72 FTE
FEDERAL	\$17,124	.60 FTE
OTHER	\$0	
TOTAL	\$1,053,096	38.32 FTE

1. What does this program do?

The Field Support program supports the operation and maintenance of 63 National Guard armories spread across Missouri. Adequate state support is necessary to ensure that equipment and personnel housed in these facilities are ready to perform their state and federal mission when called upon. Field Core program funding provides operational and maintenance support (i.e., cleaning supplies; facility maintenance for plumbing, heating, electrical maintenance; grounds keeping; trash service; janitorial service; etc.) for Missouri National Guard armories, maintenance facilities and training sites valued in millions of dollars.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Office of the adjutant General and the Missouri National Guard is organized under the State Constitution in accordance with directives promulgated by the federal military department, pursuant to section 41.010, RSMo 94. Section 46 of Article III of the Missouri Constitution established the responsibility of the legislature to maintain an adequate militia.

3. Are there federal matching requirements? If yes, please explain.

Yes, found in Contract Service Appropriation

4. Is this a federally mandated program? If yes, please explain.

No

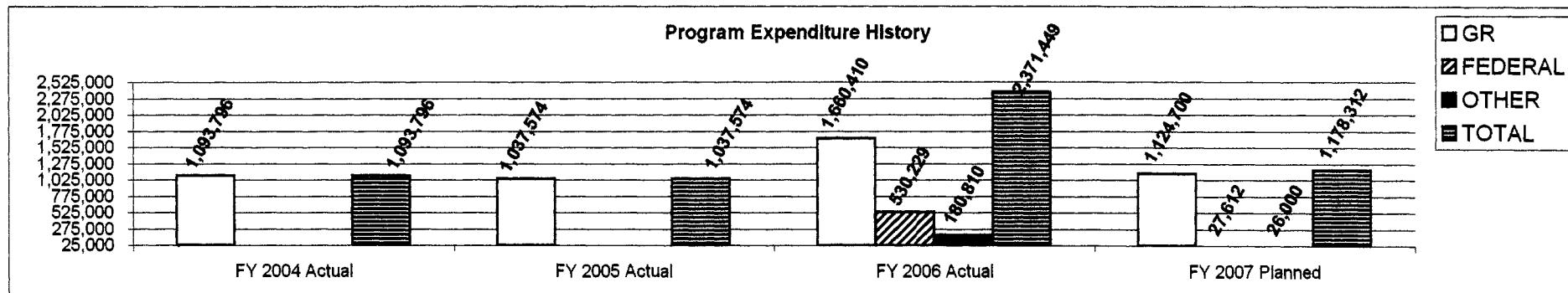
PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Office of the Adjutant General / Missouri National Guard

Program is found in the following core budget(s): Field Support

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

State Cost vs. Federal Cost per Missouri National Guard Member

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>* 2007 Proj.</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>
State GR Cost (Approp.) per Guard Member Authorized	\$693	\$596	\$482	\$484	\$335	\$269	\$267	\$272
Federal Cost per Guard Member authorized	\$29,678	\$37,555	\$48,412	\$53,707	\$42,641	\$44,773	\$47,012	\$49,362

State Revenues Generated for Wages Paid Missouri National Guard

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>
Federal Payroll Tax Generated	\$12.8 Mil	\$15.7 Mil	\$21.2 Mil	\$20.9 Mil	\$17.9 Mil	\$18.8 Mil	\$19.7 Mil	\$20.7 Mil
General Revenue Expenditures	\$7.5 Mil	\$6.6 Mil	\$5.1 Mil	\$4.9 Mil	\$3.6 Mil	\$3.0 Mil	\$3.1Mil	\$3.2 Mil

PROGRAM DESCRIPTION

Department: Department of Public Safety

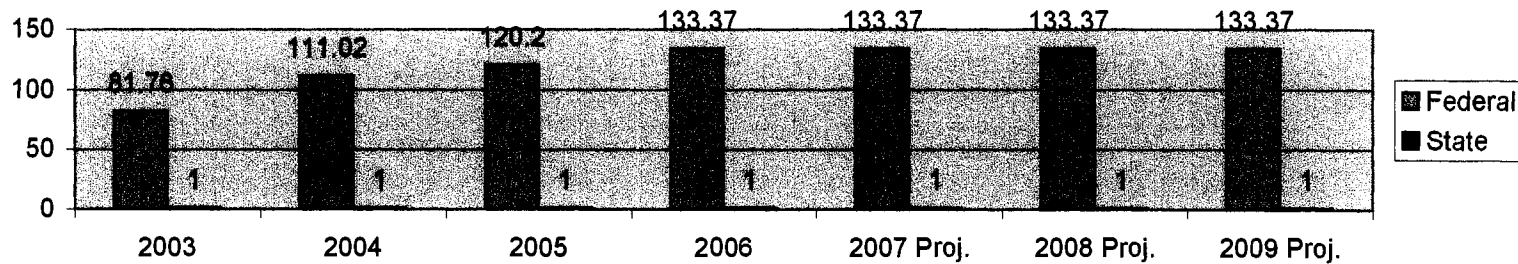
Program Name: Office of the Adjutant General / Missouri National Guard

Program is found in the following core budget(s): Field Support

7b. Provide an efficiency measure.

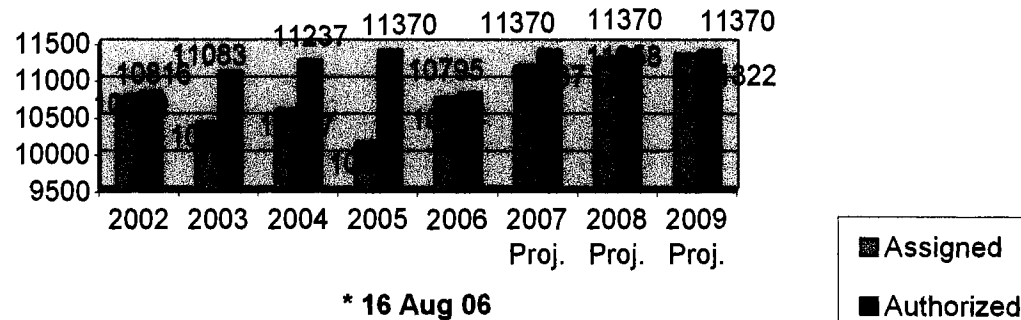
* Projected at 5% increase

Federal Expenditures per each State GR \$1 expended



7c. Provide the number of clients/individuals served, if applicable.

Missouri National Guard Members Authorized vs Assigned



PROGRAM DESCRIPTION

001094

Department: Department of Public Safety

Program Name: Office of the Adjutant General / Missouri National Guard

Program is found in the following core budget(s): Field Support

7d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities 65

Missouri National Guard Armories 64

Missouri National Guard Air Bases 3

Average age of Missouri National Guard Armories exceeds 36 years

Average Armory size is approximately 24,000 Sq Ft.

001095

NEW DECISION ITEM
RANK: 4 OF 8

Department: Public Safety
Division: Office of the Adjutant General / Missouri National Guard
DI Name: St. Louis Chippewa Ave Armory Start Up DI# 1812304

Budget Unit 85420

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	5,388	16,165	0	21,553
EE	22,937	68,813	0	91,750
PSD	0	0	0	0
TRF	0	0	0	0
Total	28,325	84,978	0	113,303
FTE	0.25	0.75	0.00	1.00

Est. Fringe	2,638	7,914	0	10,552
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	5,388	16,165	0	21,553
EE	22,937	68,813	0	91,750
PSD	0	0	0	0
TRF	0	0	0	0
Total	28,325	84,978	0	113,303
FTE	0.25	0.75	0.00	1.00

Est. Fringe	2,638	7,914	0	10,552
--------------------	-------	-------	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In November of 2006 the Missouri Army National Guard will activate a new unit and occupy a new Armory on South Kingshighway and Chippewa Ave, in St. Louis. The primary unit to be housed at the armory will be a military police unit. In addition detachments of several other units will also occupy the armory. It is anticipated that as many as 175 personnel will drill at the armory. The Kingshighway and Chippewa Armory is situated on federal property that includes a 43,000 Sq foot armory and maintenance building. Buildings were acquired at no cost to the State. The armory will be operated and maintained with 75% Federal 25% State funding.

This item is recommended and approved by the Military Counsel in accordance with RSMo 41.220.

001096

NEW DECISION ITEM

RANK: 4 OF 8

Department: Public Safety	Budget Unit <u>85420</u>
Division: Office of the Adjutant General / Missouri National Guard	
DI Name: St. Louis Chippewa Ave Armory Start Up	DI# 1812304

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Armory operating costs will be funded 75% Federal / 25% State. One armory building and grounds FTE is required to maintain the 43,000 Sq Ft armory and associated grounds at a cost of \$21,553. Utilities to include electric, natural gas, water, and sewer are estimated at \$1.75 per sq ft, \$75,250 custodial and maintenance supplies are estimated at \$.30 per sq ft \$12,900 communications \$200 per station and \$25 wiring for 12 stations, \$2,700 Trash hauling \$900. PS \$21,553 - 1 FTE and \$90,850 EE.

Total DI \$113,303

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Job 6002 Laborer II	5,388	0.25	16,165	0.75			21,553	1.0	
							0	0.0	
Total PS	5,388	0.25	16,165	0.75	0	0.0	21,553	1.0	0
BOBC 420 Trash Hauling	225		675				900		
BOBC 180 Fuel / Utilities	18,812		56,438				75,250		
BOBC 190 Supplies	3,225		9,675				12,900		
BOBC 340 Communications	675		2,025				2,700		
Total EE	22,937		68,813		0		91,750		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	28,325	0.25	84,978	0.75	0	0.0	113,303	1.0	0

001097

NEW DECISION ITEM

RANK: 4 OF 8

Department: Public Safety		Budget Unit <u>85420</u>							
Division: Office of the Adjutant General / Missouri National Guard									
DI Name: St. Louis Chippewa Ave Armory Start Up		DI# 1812304							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Job 6002 Laborer II	5,388	0.25	16,165	0.75			21,553	1.0	
							0	0.0	
Total PS	5,388	0.25	16,165	0.75	0	0.0	21,553	1.0	0
BOBC 420 Trash Hauling	225		675				900		
BOBC 180 Fuel / Utilities	18,812		56,438				75,250		
BOBC 190 Supplies	3,225		9,675				12,900		
BOBC 340 Communications	675		2,025				2,700		
Total EE	22,937		68,813		0		91,750		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	28,325	0.25	84,978	0.75	0	0.0	113,303	1.0	0

001098

NEW DECISION ITEM

RANK: 4 OF 8

Department: Public Safety	Budget Unit <u>85420</u>
Division: Office of the Adjutant General / Missouri National Guard	
DI Name: St. Louis Chippewa Ave Armory Start Up	DI# 1812304

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.**

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>
State GR Cost (Approp.) per				
Guard Member Authorized	\$482	\$484	\$335	\$269
Federal Cost per Guard Member	\$48,412	\$53,707	\$42,641	\$44,773
authorized				
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>
Federal Payroll Tax Generated	\$21.2 Mil	\$20.9 Mil	\$17.9 Mil	\$18.8 Mil
General Revenue Expenditures	\$5.1 Mil	\$4.9 Mil	\$3.6 Mil	3.0 Mil

6b. Provide an efficiency measure.**Federal Expenditures per each State GR \$1 expended**

	<u>Federal</u>	<u>State</u>
2003	\$81.76	\$1.00
2004	\$111.02	\$1.00
2005	\$120.20	\$1.00
2006 Proj.	\$133.37	\$1.00
2007 Proj.	\$133.37	\$1.00
2008 Proj.	\$133.37	\$1.00

6c. Provide the number of clients/individuals served, if applicable.**Missouri National Guard Members Authorized vs Assigned**

	<u>Authorized</u>	<u>Assigned</u>
2005	11,370	10,129
2006	10,795	10,734
2007 Proj.	11,370	11,167

6d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities	65
Missouri National Guard Armories	64
Missouri National Guard Air Bases	3
Average age of MO National Guard Armories exceeds 36 years	
Average Armory size is approximately 24,000 Sq Ft.	

001099

NEW DECISION ITEM

RANK: 4 OF 8

Department: <u>Public Safety</u>	Budget Unit <u>85420</u>
Division: <u>Office of the Adjutant General / Missouri National Guard</u>	
DI Name: <u>St. Louis Chippewa Ave Armory Start Up</u> DI# <u>1812304</u>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<ul style="list-style-type: none">- Soldier customer / satisfaction promoting soldier retention and recruitment.- Modern facilities, sized to aid in training of troops and maintenance of military equipment.- Adequate storage space for military vehicles.	

001100

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
New Chippewa Armory Start Up - 1812304								
LABORER II	0	0.00	0	0.00	21,553	1.00	21,553	1.00
TOTAL - PS	0	0.00	0	0.00	21,553	1.00	21,553	1.00
FUEL & UTILITIES	0	0.00	0	0.00	75,250	0.00	75,250	0.00
SUPPLIES	0	0.00	0	0.00	12,900	0.00	12,900	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,700	0.00	2,700	0.00
JANITORIAL SERVICES	0	0.00	0	0.00	900	0.00	900	0.00
TOTAL - EE	0	0.00	0	0.00	91,750	0.00	91,750	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$113,303	1.00	\$113,303	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$28,325	0.25	\$28,325	0.25
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$84,978	0.75	\$84,978	0.75
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

001101

NEW DECISION ITEM

RANK: 5 OF 8

Department: **Public Safety**
 Division: **Office of the Adjutant General / Missouri National Guard**
 DI Name: **OTAG Federal / State Employees - Field** DI# **1812305**

Budget Unit 85420

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	247,094	0	0	247,094
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>247,094</u>	<u>0</u>	<u>0</u>	<u>247,094</u>
FTE	15.50	0.00	0.00	15.50

Est. Fringe	120,977	0	0	120,977
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

001102

NEW DECISION ITEM

RANK: 5 OF 8

Department: Public Safety Division: Office of the Adjutant General / Missouri National Guard DI Name: OTAG Federal / State Employees - Field DI# 1812305	Budget Unit <u>85420</u>
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3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

National Guard Armory Custodial, Minor Maintenance and Grounds-keeping need improvement. The Office of the Adjutant General operates 62 armories (1 to be added in October, 2006) the average age of which is 36 years with an average sq. footage of 24,000. Currently fifty-five (55) part-time janitors earning \$7.25 an hour and seven (7) 3/4 time Grounds-keeper I's are assigned. Due to the age of these armories and their multiple uses, work hours authorized are not adequate to maintain these State buildings and grounds, to perform preventative maintenance and to create the positive image of the Missouri National Guard that soldiers and the public deserve and expect.

In order to make room for the additional 15.5 Field FTE and 23.5 FTE requested in the OTAG budget, the OTAG has removed 1 Federal FTE from the Administration Program 85410 and \$30,000 Federal spending authority and 25 Federal FTE from the Contract Service Program 85442-6463. \$801,650 in Federal spending authority a total reduction of 26 FTE with only Federal spending authority being released. No Federal funding accompanies these reductions.

In accordance with RSMo 41.220, this request for support of the militia (MONG) has been recommended and approved by the Military Counsel.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This item proposes to increase the Seven (7) Grounds-keeper I currently working 3/4 time with benefits to full time. It also proposes to add 460 work hours at \$7.25 per hour to our fifty-five (55) part-time armory janitors. This will ensure that all armories have a minimum 1/2 time janitor working, with most armory janitors approaching 3/4 time. DI cost \$247,094 (GR).

001103

NEW DECISION ITEM

RANK: 5 OF 8

Department: Public Safety			Budget Unit <u>85420</u>						
Division: Office of the Adjutant General / Missouri National Guard									
DI Name: OTAG Federal / State Employees - Field			DI# 1812305						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
BOBC 6006 - Grounds keepers I	39,744	1.8					39,744	1.8	
BOBC 9835 - Janitors	207,350	13.8					207,350	13.8	
Total PS	247,094	15.5	0	0.0	0	0.0	247,094	15.5	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	247,094	15.5	0	0.0	0	0.0	247,094	15.5	0

001104

NEW DECISION ITEM

RANK: 5 OF 8

Department: Public Safety			Budget Unit <u>85420</u>						
Division: Office of the Adjutant General / Missouri National Guard									
DI Name: OTAG Federal / State Employees - Field			DI# 1812305						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

001105

NEW DECISION ITEM
RANK: 5 OF 8

Department: Public Safety	Budget Unit <u>85420</u>
Division: Office of the Adjutant General / Missouri National Guard	
DI Name: OTAG Federal / State Employees - Field	DI# 1812305

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>
State GR Cost (Approp.) per				
Guard Member Authorized	\$482	\$484	\$335	\$269
Federal Cost per Guard Member	\$48,412	\$53,707	\$42,641	\$44,773
authorized				
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>
Federal Payroll Tax Generated	\$21.2 Mil	\$20.9 Mil	\$17.4 Mil	\$18.8 Mil
General Revenue Expenditures	\$5.1 Mil	\$4.9 Mil	\$3.6 Mil	3.0 Mil

6c. Provide the number of clients/individuals served, if applicable.

Missouri National Guard Members Authorized vs Assigned

	<u>Authorized</u>	<u>Assigned</u>
<u>2005</u>	11,370	10,129
<u>2006</u>	10,795	10,734
<u>2007 Proj.</u>	11,370	11,167

6b. Provide an efficiency measure.

Federal Expenditures per each State GR \$1 expended

	<u>Federal</u>	<u>State</u>
<u>2003</u>	\$81.76	\$1.00
<u>2004</u>	\$111.02	\$1.00
<u>2005</u>	\$120	\$1.00
<u>2006 Proj.</u>	\$133.37	\$1.00
<u>2007 Proj.</u>	\$133.37	\$1.00
<u>2008 Proj.</u>	\$133.37	\$1.00

6d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities	65
Missouri National Guard Armories	64
Missouri National Guard Air Bases	3
Average age of MO National Guard Armories exceeds 36 years	
Average Armory size is approximately 24,000 Sq Ft.	

001106

NEW DECISION ITEM

RANK: 5OF 8**Department: Public Safety****Budget Unit** 85420**Division: Office of the Adjutant General / Missouri National Guard****DI Name: OTAG Federal / State Employees - Field** **DI# 1812305****7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- Improve National Guard Facility and Grounds maintenance.
- Instill care factor in employees, Guard members and public by preserving and improving facilities.
- Adding emphasis to preventive maintenance reducing State and Federal long-term repair costs.

001107

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
MONG Federal-State Employees - 1812305								
GROUNDSKEEPER I	0	0.00	0	0.00	39,744	1.75	0	0.00
JANITOR	0	0.00	0	0.00	207,350	13.75	0	0.00
TOTAL - PS	0	0.00	0	0.00	247,094	15.50	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$247,094	15.50	\$0	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

001108

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
A G MAINTENANCE AND REPAIR									
CORE									
EXPENSE & EQUIPMENT									
FACILITIES MAINTENANCE RESERVE	399,792	0.00	399,881	0.00	0	0.00	0	0.00	
TOTAL - EE	399,792	0.00	399,881	0.00	0	0.00	0	0.00	
TOTAL	399,792	0.00	399,881	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$399,792	0.00	\$399,881	0.00	\$0	0.00	\$0	0.00	

CORE RECONCILIATION DETAIL

STATE

A G MAINTENANCE AND REPAIR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
EE			0.00	0	0	399,881	399,881	
Total			0.00	0	0	399,881	399,881	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1179 3403	EE	0.00	0	0	(399,881)	(399,881)	Transfer Missouri National Guard Operation and Maintenance Repair Funding to OA Facilities Maintenance.
NET DEPARTMENT CHANGES			0.00	0	0	(399,881)	(399,881)	
DEPARTMENT CORE REQUEST								
EE			0.00	0	0	0	0	
Total			0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
EE			0.00	0	0	0	0	
Total			0.00	0	0	0	0	

001110

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G MAINTENANCE AND REPAIR								
CORE								
SUPPLIES	201,059	0.00	102,750	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	29,116	0.00	34,020	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	8,899	0.00	12,010	0.00	0	0.00	0	0.00
M&R SERVICES	25,027	0.00	23,781	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	690	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	2,014	0.00	14,130	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	131,343	0.00	210,000	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,334	0.00	2,500	0.00	0	0.00	0	0.00
TOTAL - EE	399,792	0.00	399,881	0.00	0	0.00	0	0.00
GRAND TOTAL	\$399,792	0.00	\$399,881	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$399,792	0.00	\$399,881	0.00	\$0	0.00		0.00

001111

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FAC-ASSETS-PERSONNEL-RESOURCES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	695,000	0.00	0	0.00	0	0.00	
ADJUTANT GENERAL-FEDERAL	0	0.00	2,624,120	0.00	0	0.00	0	0.00	
NATIONAL GUARD TRUST	0	0.00	446,828	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	3,765,948	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	3,765,948	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$3,765,948	0.00	\$0	0.00	\$0	0.00	

001112

CORE RECONCILIATION DETAIL

STATE

FAC-ASSETS-PERSONNEL-RESOURCES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	695,000	2,624,120	446,828	3,765,948	
		Total	0.00	695,000	2,624,120	446,828	3,765,948	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	1785 3344	EE	0.00	0	(600,000)	0	(600,000)	National Guard Fuel and Utility Transfer to OA Facilities Management
Transfer Out	1785 3345	EE	0.00	0	(2,024,120)	0	(2,024,120)	National Guard Fuel and Utility Transfer to OA Facilities Management
Transfer Out	1785 3346	EE	0.00	0	0	(242,300)	(242,300)	National Guard Fuel and Utility Transfer to OA Facilities Management
Transfer Out	1785 3347	EE	0.00	0	0	(204,528)	(204,528)	National Guard Fuel and Utility Transfer to OA Facilities Management
Transfer Out	1785 3342	EE	0.00	(695,000)	0	0	(695,000)	National Guard Fuel and Utility Transfer to OA Facilities Management
NET DEPARTMENT CHANGES			0.00	(695,000)	(2,624,120)	(446,828)	(3,765,948)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

001113

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAC-ASSETS-PERSONNEL-RESOURCES								
CORE								
FUEL & UTILITIES	0	0.00	3,765,948	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	3,765,948	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,765,948	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$695,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$2,624,120	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$446,828	0.00	\$0	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

001111
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ARMORY RENTALS								
CORE								
EXPENSE & EQUIPMENT								
ADJUTANT GENERAL REVOLVING	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

CORE DECISION ITEM

Department: Department of Public Safety	Budget Unit 85430
Division: Office of the Adjutant General / Missouri National Guard	
Core - Armory Rentals	

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	25,000	25,000 E	EE	0	0	25,000	25,000 E
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	25,000	25,000 E	Total	0	0	25,000	25,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: National Guard Armory Rentals #530
An "E" is requested for the \$25,000 Other Funds

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Chapter 41.210, RSMo, authorized the Adjutant General to rent MONG facilities and retain fees collected in a revolving fund and then to use monies collected to offset the additional operating costs incurred resulting from nonmilitary use (Armory rental). Rental monies can be expended up to the amount of fees collected and on deposit in the state treasury. Core cost \$25,000 "E" Armory Rental Fund -0- FTE.

3. PROGRAM LISTING (list programs included in this core funding)

Armory Rental Revolving Fund

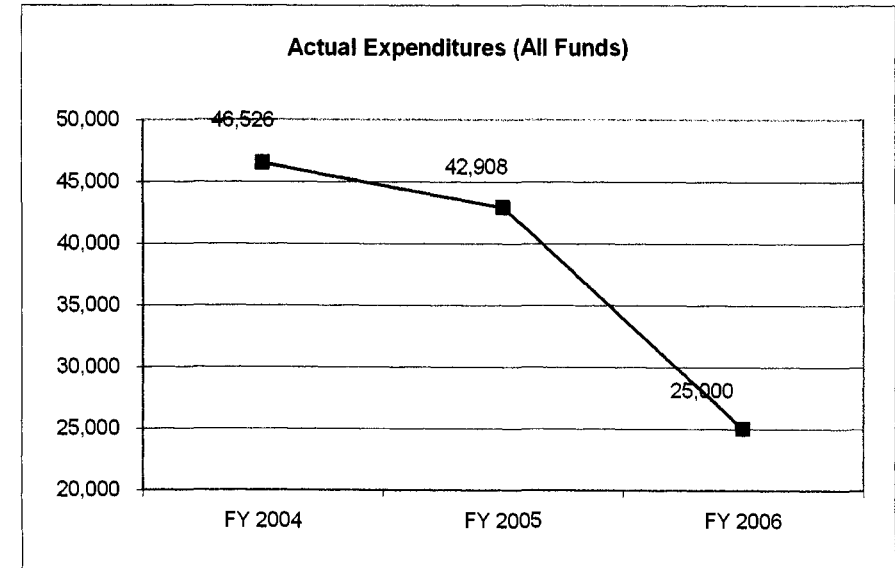
001116

CORE DECISION ITEM

Department: Department of Public SafetyBudget Unit 85430Division: Office of the Adjutant General / Missouri National GuardCore - Armory Rentals

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	46,526	42,908	25,000	25,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	46,526	42,908	25,000	N/A
Actual Expenditures (All Funds)	46,526	42,908	25,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: (1) Estimated appropriatio limits expenditures to the amount of Armory Rental fees collected and ondeposit in the State Treasury.

001117

CORE RECONCILIATION DETAIL

STATE

A G ARMORY RENTALS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

001118

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ARMORY RENTALS								
CORE								
FUEL & UTILITIES	0	0.00	3,000	0.00	0	0.00	0	0.00
SUPPLIES	428	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	15,082	0.00	11,500	0.00	11,500	0.00	11,500	0.00
JANITORIAL SERVICES	9,490	0.00	10,500	0.00	13,500	0.00	13,500	0.00
TOTAL - EE	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety			
Program Name: Office of the Adjutant General / Missouri National Guard			
Program is found in the following core budget(s): Armory Rental Fund			
GR			
FEDERAL			
OTHER	\$25,000	E	
TOTAL	\$25,000	E	0 FTE

1. What does this program do?

This core program allows armory rental fees collected by the Guard to be utilized to pay armory trash service and related operating expenses which are increased as a result of nonmilitary armory usage. Decision item approval ensures that state monies appropriated to The Office of the Adjutant General to support Missouri Military Forces Programs are utilized for that purpose intended and not used to subsidize nonmilitary activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.219 authorizes the Adjutant General to rent National Guard armories to the public and utilize funds collected to support the Missouri National Guard armory operations

3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

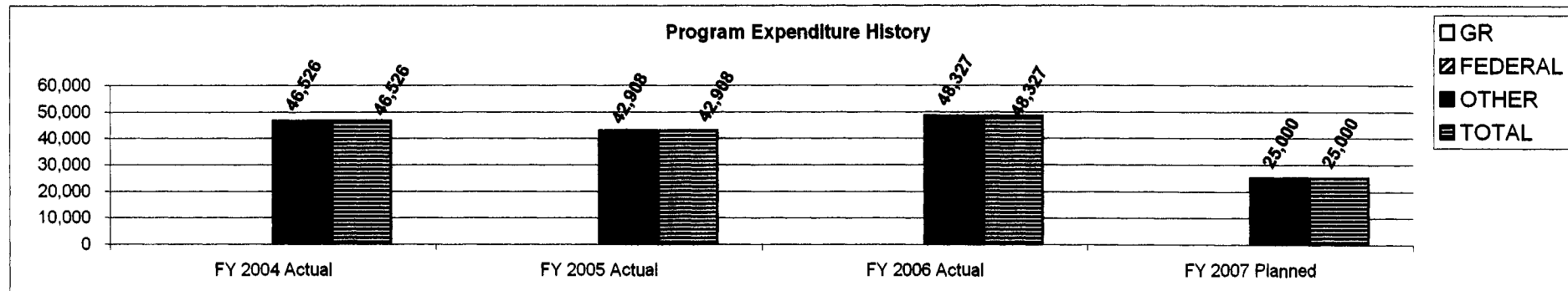
PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Office of the Adjutant General / Missouri National Guard

Program is found in the following core budget(s): Armory Rental Fund

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

National Guard Armory Rentals

7a. Provide an effectiveness measure.

	<u>State Cost vs. Federal Cost per Missouri National Guard Member</u>							
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>* 2007 Proj.</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>
State GR Cost (Approp.) per Guard Member								
Authorized	\$693	\$596	\$482	\$484	\$335	\$269	\$267	\$272
Federal Cost per Guard Member authorized	\$29,678	\$37,555	\$48,412	\$53,707	\$42,641	\$44,773	\$47,012	\$49,362

	<u>State Revenues Generated for Wages Paid Missouri National Guard</u>							
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>
Federal Payroll								
Tax Generated	\$12.8 Mil	\$15.7 Mil	\$21.2 Mil	\$20.9 Mil	\$17.9 Mil	\$18.8 Mil	\$19.7 Mil	\$20.7 Mil
General Revenue	\$7.5 Mil	\$6.6 Mil	\$5.1 Mil	\$4.9 Mil	\$3.6 Mil	\$3.0 Mil	\$3.1 Mil	\$3.2 Mil
Expenditures								

* Projected at 5% increase

PROGRAM DESCRIPTION

001121

Department: Department of Public Safety

Program Name: Office of the Adjutant General / Missouri National Guard

Program is found in the following core budget(s): Armory Rental Fund

7b. Provide an efficiency measure.

Armory Rental Fees Collected

<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>
\$51,733	\$35,172	\$34,009	\$28,251	* \$14,760	\$31,000	\$33,000	\$35,000

* FY 2006 excludes a one-time Mo Highway land rental of \$55,250 at the St. Clair Armory.

7c. Provide the number of clients/individuals served, if applicable.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>
National Guard Armories	73	68	63	63	63	64	64	64
National Guard Members Assigned	10,726	10,401	10,577	10,129	10,734	11,167	11,258	11,322

7d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities 65

Missouri National Guard Armories 64

Missouri National Guard Air Bases 3

Average age of Missouri National Guard Armories exceeds 36 years

Average Armory size is approximately 24,000 Sq Ft.

001122

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MILITARY FAMILY RELIEF								
CORE								
EXPENSE & EQUIPMENT								
MISSOURI MILITARY FAMILY RELIE	0	0.00	10,500	0.00	10,500	0.00	10,500	0.00
TOTAL - EE	0	0.00	10,500	0.00	10,500	0.00	10,500	0.00
PROGRAM-SPECIFIC								
MISSOURI MILITARY FAMILY RELIE	5,000	0.00	189,500	0.00	189,500	0.00	189,500	0.00
TOTAL - PD	5,000	0.00	189,500	0.00	189,500	0.00	189,500	0.00
TOTAL	5,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$5,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

CORE DECISION ITEM

Department: Department of Public Safety

Budget Unit 85434

Division: Office of the Adjutant General

Core - Missouri Military Family Relief Program

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	10,500	10,500
PSD	0	0	189,500	189,500 E
TRF	0	0	0	0
Total	0	0	200,000	200,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Military Family Relief Fund # 0719

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	10,500	10,500
PSD	0	0	189,500	189,500 E
TRF	0	0	0	0
Total	0	0	200,000	200,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

In 2005, HB 437 was signed into law by the Governor. This legislation established the Missouri Military Family Relief Fund (0719). Legislation authorizes the Adjutant General to make grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserve Forces of the United States and have been called to active duty as a result of the terrorist attacks of September 11, 2001. This program will be funded in its entirety from donations and income tax refund contributions designated on Missouri income tax returns.

DI 140 - Travel \$500, 190 - Supplies \$5,000, 400 - Printing / Mail Service \$5,000, 800 - Program Specific Grants \$189,500 a "E" designation is requested to ensure if monies donated are on deposit in the treasury that PSD grants to needy military members or their families can be made without delay. Request includes funding for miscellaneous operating supplies and promotional items.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Military Family Relief Program

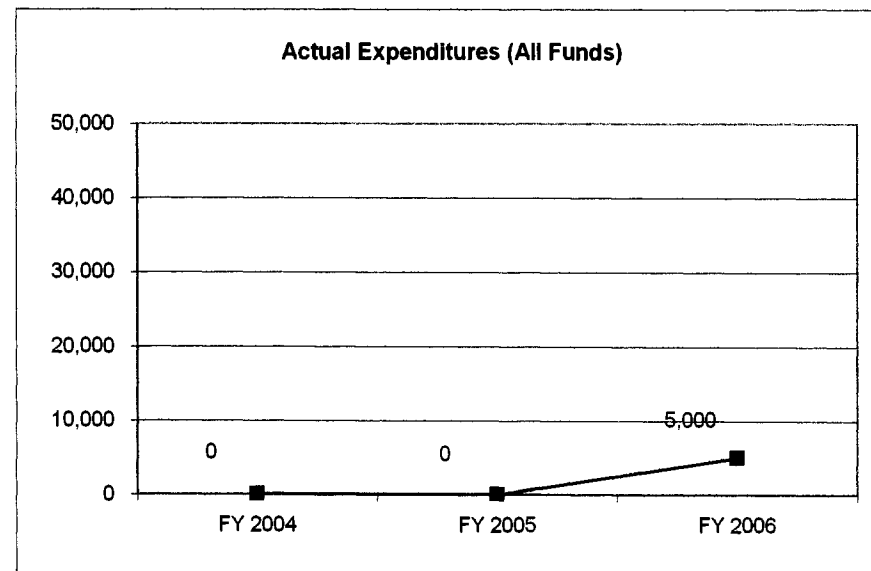
CORE DECISION ITEM

Department: Department of Public Safety
 Division: Office of the Adjutant General
 Core - Missouri Military Family Relief Program

Budget Unit 85434

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	100,000	200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	100,000	N/A
Actual Expenditures (All Funds)	0	0	5,000	N/A
Unexpended (All Funds)	0	0	95,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	95,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: This is a NEW core program for Fyy 06 supplemental and FY07 created by the passage of HB 437. Expenditures will be dependent on the amount of donations received.

CORE RECONCILIATION DETAIL

STATE

MO MILITARY FAMILY RELIEF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	10,500	10,500	
	PD	0.00	0	0	189,500	189,500	
	Total	0.00	0	0	200,000	200,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	10,500	10,500	
	PD	0.00	0	0	189,500	189,500	
	Total	0.00	0	0	200,000	200,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	10,500	10,500	
	PD	0.00	0	0	189,500	189,500	
	Total	0.00	0	0	200,000	200,000	

001126

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MILITARY FAMILY RELIEF								
CORE								
TRAVEL, IN-STATE	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	10,500	0.00	10,500	0.00	10,500	0.00
PROGRAM DISTRIBUTIONS	5,000	0.00	189,500	0.00	189,500	0.00	189,500	0.00
TOTAL - PD	5,000	0.00	189,500	0.00	189,500	0.00	189,500	0.00
GRAND TOTAL	\$5,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety
Program Name: Office of the Adjutant General / Missouri National Guard
Program is found in the following core budget(s): Missouri Military Family Relief Program

GR

FEDERAL

OTHER \$200,000 E

TOTAL \$200,000 E 0 FTE

1. What does this program do?

The Missouri Military Family Relief Program was created in 2005 by HB 437. This new law authorizes the Adjutant General to make, subject to appropriations and the amount of donations received, grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserves of the Armed Forces of the United States who are in financial need. To qualify Guard members and Reservists must have been called to active duty as a result of the terrorist attacks on September 11, 2001.

This program is fully funded from donations, grants, State income tax refunds and related charitable activities received from citizens and corporations. This appropriation is spending authority and actual expenditures in support of the program are subject to the amount of contributions on hand and on deposit in the State treasury.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.216 through 41.218 authorized the Missouri Military Family Relief Program

3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

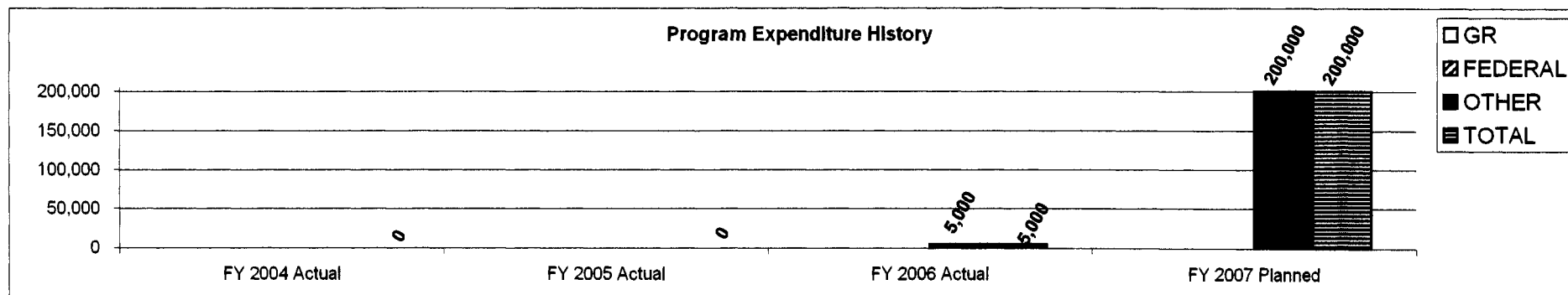
PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Office of the Adjutant General / Missouri National Guard

Program is found in the following core budget(s): Missouri Military Family Relief Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Military Family Relief Fund #0719 - Donations and contributions received from citizens and corporations and state income tax refund check-off.

7a. Provide an effectiveness measure.

Military National Guard member and Reservist soldier and Family Support. Job satisfaction and improved morale.

7b. Provide an efficiency measure.

Grants to be distributed in accordance with Code of State Regulations and Missouri National Guard Regulation.

PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Office of the Adjutant General / Missouri National Guard

Program is found in the following core budget(s): Missouri Military Family Relief Program

7c. Provide the number of clients/individuals served, if applicable.

Program is available to support the emergency needs of approximately 11,000 National Guard members and their families and an undetermined number of Missouri Reservists and their families.

7d. Provide a customer satisfaction measure, if available.

Care Factor Applied

001130

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
A G TRAINING SITE REVOLVING									
CORE									
EXPENSE & EQUIPMENT									
MO NAT'L GUARD TRAINING SITE	316,437	0.00	243,660	0.00	243,660	0.00	243,660	0.00	
TOTAL - EE	316,437	0.00	243,660	0.00	243,660	0.00	243,660	0.00	
PROGRAM-SPECIFIC									
MO NAT'L GUARD TRAINING SITE	1,289	0.00	1,140	0.00	1,140	0.00	1,140	0.00	
TOTAL - PD	1,289	0.00	1,140	0.00	1,140	0.00	1,140	0.00	
TOTAL	317,726	0.00	244,800	0.00	244,800	0.00	244,800	0.00	
GRAND TOTAL	\$317,726	0.00	\$244,800	0.00	\$244,800	0.00	\$244,800	0.00	

CORE DECISION ITEM

Department: Department of Public Safety	Budget Unit 85435
Division: Office of the Adjutant General / Missouri National Guard	
Core - Missouri National Guard Training Site Fund	

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	243,660	243,660 E
PSD	0	0	1,140	1,140 E
TRF	0	0	0	0
Total	0	0	244,800	244,800 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri National Guard Training Site Fund #269
An "E" is requested for \$244,800

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	243,660	243,660 E
PSD	0	0	1,140	1,140 E
TRF	0	0	0	0
Total	0	0	244,800	244,800 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri National Guard operates several training sites across Missouri including the Algoa site, which houses the Office of the Adjutant General, and SEMA, which is located 9 miles east of Jefferson City. Approximately 600 FTE work at the Algoa and Camp Clark training sites where military, student and public employee training is conducted. The MONG Training Site Fund authorized in RSMo 41.212 allows the OTAG to charge for services (i.e.: cafeteria, billeting, site usage, etc.) provided at the training sites and to retain moneys collected in the Training Site Revolving Fund to use as an offset to the cost of service.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri National Guard Training Site Revolving Fund.

CORE DECISION ITEM

Department: Department of Public Safety

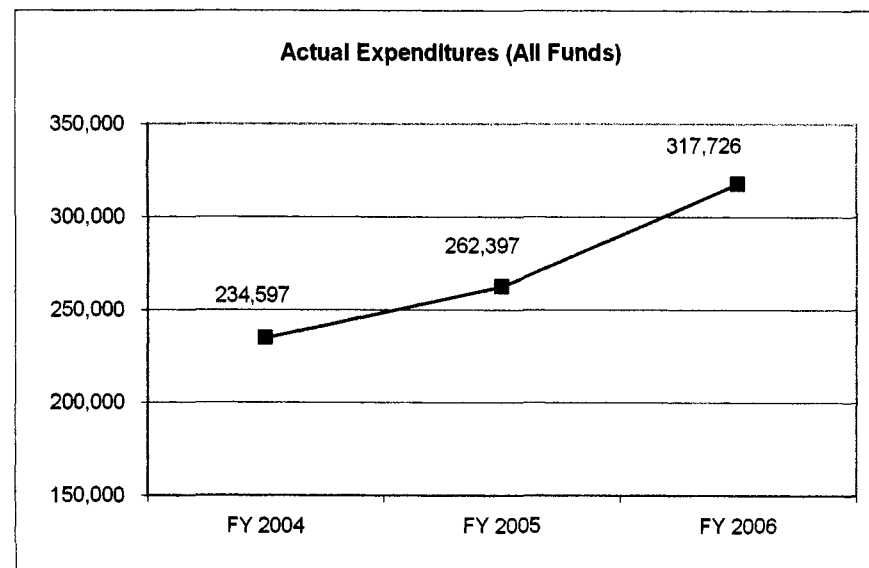
Budget Unit 85435

Division: Office of the Adjutant General / Missouri National Guard

Core - Missouri National Guard Training Site Fund

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	244,800	262,397	244,800	244,800
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	244,800	262,397	244,800	N/A
Actual Expenditures (All Funds)	234,597	262,397	317,726	N/A
Unexpended (All Funds)	10,203	0	(72,926)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,203	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: (1) Estimated appropriation necessary due to variance in National Guard Training Site and cafeteria usage. Fees collected utilized to offset training site operating costs. Expenditures are limited to fees collected and on deposit in the State Treasury.

CORE RECONCILIATION DETAIL

STATE

A G TRAINING SITE REVOLVING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	243,660	243,660	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	244,800	244,800	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	243,660	243,660	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	244,800	244,800	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	243,660	243,660	
	PD	0.00	0	0	1,140	1,140	
	Total	0.00	0	0	244,800	244,800	

001134

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G TRAINING SITE REVOLVING								
CORE								
SUPPLIES	215,645	0.00	194,915	0.00	194,915	0.00	194,915	0.00
COMMUNICATION SERV & SUPP	3,785	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	27,819	0.00	6,500	0.00	6,500	0.00	6,500	0.00
JANITORIAL SERVICES	2,525	0.00	2,900	0.00	2,900	0.00	2,900	0.00
M&R SERVICES	8,733	0.00	3,475	0.00	3,475	0.00	3,475	0.00
OTHER EQUIPMENT	31,205	0.00	8,650	0.00	8,650	0.00	8,650	0.00
MISCELLANEOUS EXPENSES	26,725	0.00	25,220	0.00	25,220	0.00	25,220	0.00
TOTAL - EE	316,437	0.00	243,660	0.00	243,660	0.00	243,660	0.00
REFUNDS	1,289	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL - PD	1,289	0.00	1,140	0.00	1,140	0.00	1,140	0.00
GRAND TOTAL	\$317,726	0.00	\$244,800	0.00	\$244,800	0.00	\$244,800	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$317,726	0.00	\$244,800	0.00	\$244,800	0.00	\$244,800	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Office of the Adjutant General / Missouri National Guard

Program is found in the following core budget(s): MONG Training Site Fund

GR

FEDERAL

OTHER	FY 2007	\$244,800	E	National Guard Training Site Fund #0269
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TOTAL		\$244,800	E	
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1. What does this program do?

The Office of the Adjutant General and Headquarters, Missouri National Guard is located at Algoa, a remote location 8 miles east of Jefferson City. Due to its remote location, the Training Site Revolving Fund is necessary to provide for billeting, food service requirements, and recreational activities, not only for the full-time workforce of the Missouri National Guard, but also for the students which attend courses of instructions at the Training Site. The selection of the Missouri National Guard Training Site as a regional maintenance Training Center and as a "National Schoolhouse for Computer/Information Management and Training Center of Excellence," necessitated the need for expanded soldier support, facilities and activities. This program provides an efficient and economic environment for employees and students to work and train at the Skelton Training Site. It is a significant factor in helping the MONG attract new federally funded federal programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia and defines missions. The Missouri National Guard Training Site Fund is authorized in RSMo 41.212

3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

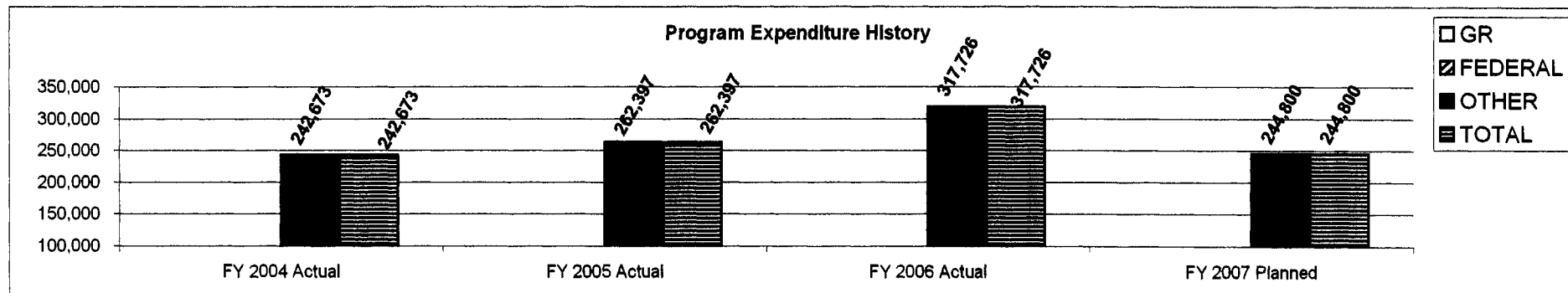
PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Office of the Adjutant General / Missouri National Guard

Program is found in the following core budget(s): MONG Training Site Fund

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

National Guard Training Site Fund # 0269

7a. Provide an effectiveness measure.

State Cost vs. Federal Cost per Missouri National Guard Member

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>* 2007 Proj.</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>
State GR Cost (Approp.) per Guard Member Authorized	\$693	\$596	\$482	\$484	\$335	\$269	\$267	\$272
Federal Cost per Guard Member authorized	\$29,678	\$37,555	\$48,412	\$53,707	\$42,641	\$44,773	\$47,012	\$49,362

State Revenues Generated for Wages Paid Missouri National Guard

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>* 2007 Proj.</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>
Federal Payroll Tax Generated	\$12.8 Mil	\$15.7 Mil	\$21.2 Mil	\$20.9 Mil	\$17.9 Mil	\$18.8 Mil	\$19.7 Mil	\$20.7 Mil
General Revenue Expenditures	\$7.5 Mil	\$6.6 Mil	\$5.1 Mil	\$4.9 Mil	\$3.6 Mil	\$3.0 Mil	\$3.1 Mil	\$3.2 Mil

* Projected at 5% Increase

PROGRAM DESCRIPTION

001137

Department: Department of Public Safety

Program Name: Office of the Adjutant General / Missouri National Guard

Program is found in the following core budget(s): MONG Training Site Fund

7b. Provide an efficiency measure.

<u>Armory Rental Fees Collected</u>							
<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>* 2006</u>	<u>2007 Proj.</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>
\$51,733	\$35,172	\$34,009	\$28,251	\$83,830	\$29,723	\$30,912	\$32,149
* \$55,250 One-time St. Clair / MoDOT							

7c. Provide the number of clients/individuals served, if applicable.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>
National Guard Armories	73	68	63	63	63	64	64	64
National Guard Members	10,726	10,401	10,577	10,129	10,734	11,163	11,610	11,750

7d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities 65

Missouri National Guard Armories 64

Missouri National Guard Air Bases 3

Average age of Missouri National Guard Armories exceeds 36 years

Average Armory size is approximately 24,000 Sq Ft.

001138

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CONTRACT SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	452,314	15.61	533,697	17.33	533,697	17.33	533,697	17.33	
ADJUTANT GENERAL-FEDERAL	7,440,948	266.00	13,031,388	385.18	12,260,388	360.18	12,260,388	360.00	
MO NAT'L GUARD TRAINING SITE	16,870	0.83	17,940	0.92	17,940	0.92	17,940	0.92	
TOTAL - PS	7,910,132	282.44	13,583,025	403.43	12,812,025	378.43	12,812,025	378.25	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	37,979	0.00	9,862	0.00	9,862	0.00	9,862	0.00	
ADJUTANT GENERAL-FEDERAL	7,418,070	0.00	4,969,211	0.00	4,969,211	0.00	4,969,211	0.00	
NATIONAL GUARD TRUST	472,972	0.00	231,249	0.00	231,249	0.00	231,249	0.00	
TOTAL - EE	7,929,021	0.00	5,210,322	0.00	5,210,322	0.00	5,210,322	0.00	
PROGRAM-SPECIFIC									
ADJUTANT GENERAL-FEDERAL	128,725	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
TOTAL - PD	128,725	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
TOTAL	15,967,878	282.44	18,823,347	403.43	18,052,347	378.43	18,052,347	378.25	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,010	0.00	
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	367,813	0.00	
MO NAT'L GUARD TRAINING SITE	0	0.00	0	0.00	0	0.00	538	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	384,361	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	384,361	0.00	
MONG Federal-State Employees - 1812305									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	15,207	0.50	0	0.00	
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	93,445	3.50	0	0.00	
TOTAL - PS	0	0.00	0	0.00	108,652	4.00	0	0.00	
TOTAL	0	0.00	0	0.00	108,652	4.00	0	0.00	
MONG Communications - 1812306									
EXPENSE & EQUIPMENT									

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

001139
DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CONTRACT SERVICES									
MONG Communications - 1812306									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	16,546	0.00	16,546	0.00	
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	86,867	0.00	86,867	0.00	
TOTAL - EE	0	0.00	0	0.00	103,413	0.00	103,413	0.00	
TOTAL	0	0.00	0	0.00	103,413	0.00	103,413	0.00	
Army and Air NG Utilities - 1812302									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	107,360	0.00	107,360	0.00	
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	172,357	0.00	172,357	0.00	
TOTAL - EE	0	0.00	0	0.00	279,717	0.00	279,717	0.00	
TOTAL	0	0.00	0	0.00	279,717	0.00	279,717	0.00	
ANG Airport Use Agreement - 1812307									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	5,000	0.00	5,000	0.00	
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	15,000	0.00	15,000	0.00	
TOTAL - EE	0	0.00	0	0.00	20,000	0.00	20,000	0.00	
TOTAL	0	0.00	0	0.00	20,000	0.00	20,000	0.00	
GRAND TOTAL	\$15,967,878	282.44	\$18,823,347	403.43	\$18,564,129	382.43	\$18,839,838	378.25	

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CORE DECISION ITEM

001140

Department: Department of Public Safety	Budget Unit 8122070
Division: Office of the Adjutant General / Missouri National Guard	
Core: Missouri Military Forces Contract Services	

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request						FY 2008 Governor's Recommendation					
	GR	Federal	Other	Total			GR	Fed	Other	Total	
PS *	533,697	12,260,388	17,940	12,812,025	E (FED)	PS	533,697	12,260,388	17,940	12,812,025	E (FED)
EE	9,862	4,969,211	231,249	5,210,322	E (FED)	EE	9,862	4,969,211	231,249	5,210,322	E (FED)
PSD	0	30,000	0	30,000	E	PSD	0	0	30,000	30,000	E
TRF	0	0	0	0		TRF	0	0	0	0	
Total	543,559	17,259,599	249,189	18,052,347		Total	543,559	17,229,599	279,189	18,052,347	
FTE	17.33	360.18	0.92	378.43		FTE	17.33	360.00	0.92	378.25	

Est. Fringe	261,298	6,002,686	8,783	6,272,767
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	261,298	6,002,686	8,783	6,272,767
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri National Guard Training Site Fund #269 Missouri National Guard Trust Fund #0900
An "E" Flexibility is requested for the \$17,259,599 Federal Expense and Equipment PSD Funds.

* FY 2008 the OTAG is deleting 25 Federal FTE Military Security Officer I and \$771,000 Federal Spending authority from the FY 2008 Budget request.

2. CORE DESCRIPTION

The Office of the Adjutant General Contract Service Core Program, through funding agreements with the federal government, provides funding necessary for the operation of Army and Air National Guard facilities and activities to include military training, equipment maintenance, telecommunications, automated target ranges, facility security, fire protection, store front recruiting, etc. the various federal/state agreements included in this program are supported with 75% and 100% federal funding. The general revenue portion included in this decision item requests funding required for the 25% state general revenue match necessary to support Missouri's share of the cost of these agreements.

The fiscal year 2008 Contract Service Program core request will support the salaries of 378.43 current FTE (Note: although these employees are classified as state employees, only 17.33 of these FTE are paid from state general revenue funds with the wages and benefits for 360.18 FTE paid from federal funds and .92 FTE paid from the MONG Training Site Fund.

The fiscal year 2008 Contract Services core program will support expense and equipment requirements to support the operation of the Missouri National Guard in the amount of \$231,249 National Guard Trust matching funds and \$5,009,073 "E" federal funds.

CORE DECISION ITEM

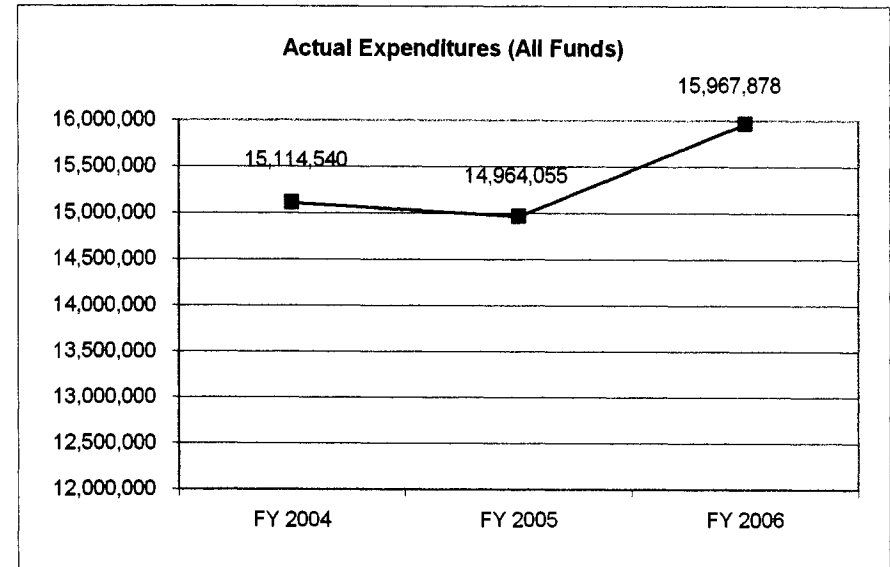
Department: Department of Public Safety Budget Unit 8122070
 Division: Office of the Adjutant General / Missouri National Guard
 Core: Missouri Military Forces Contract Services

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Army and Air National Guard Federal / State Agreement Matching

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	15,923,079	17,397,353	17,860,969	18,823,347
Less Reverted (All Funds)	(37,417)	(102,903)	(15,232)	N/A
Budget Authority (All Funds)	15,885,662	17,294,450	17,845,737	N/A
Actual Expenditures (All Funds)	15,114,540	14,964,055	15,967,878	N/A
Unexpended (All Funds)	771,122	2,330,395	1,877,859	N/A
Unexpended, by Fund:				
General Revenue	5,669	32,732	2,209	N/A
Federal	765,453	2,297,312	1,874,771	N/A
Other	0	351	879	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: (1) FY07 figures include a Federal E/E and PSD \$18,030,599 "E" estimated appropriation spending authority. An "E" is necessary, due to Federal/State agreement grant program fiscal year overlap.

CORE RECONCILIATION DETAIL

STATE

CONTRACT SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	403.43	533,697	13,031,388	17,940	13,583,025	
		EE	0.00	9,862	4,969,211	231,249	5,210,322	
		PD	0.00	0	30,000	0	30,000	
		Total	403.43	543,559	18,030,599	249,189	18,823,347	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1189 6463	PS	(23.00)	0	(655,000)	0	(655,000)	Transfer 25 (FTE) Excess Federally Funded Security Officers to DPS (22.5 to NG, 2 to Homeland Security) (.5) of the cut is for Mail Consolidation.
Core Reallocation	1189 6463	PS	(2.00)	0	(116,000)	0	(116,000)	Transfer 25 (FTE) Excess Federally Funded Security Officers to DPS (22.5 to NG, 2 to Homeland Security) (.5) of the cut is for Mail Consolidation.
NET DEPARTMENT CHANGES			(25.00)	0	(771,000)	0	(771,000)	
DEPARTMENT CORE REQUEST								
		PS	378.43	533,697	12,260,388	17,940	12,812,025	
		EE	0.00	9,862	4,969,211	231,249	5,210,322	
		PD	0.00	0	30,000	0	30,000	
		Total	378.43	543,559	17,259,599	249,189	18,052,347	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2747 6463	PS	(0.18)	0	0	0	0	Mail Consolidation
NET GOVERNOR CHANGES			(0.18)	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	378.25	533,697	12,260,388	17,940	12,812,025	
		EE	0.00	9,862	4,969,211	231,249	5,210,322	

001143

CORE RECONCILIATION DETAIL

STATE**CONTRACT SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	30,000	0	30,000	
	Total	378.25	543,559	17,259,599	249,189	18,052,347	

001144

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	105,814	4.38	50,495	2.00	50,495	2.00	50,495	2.00
OFFICE SUPPORT ASST (STENO)	0	0.00	44,572	1.77	44,572	1.77	44,572	1.77
SR OFC SUPPORT ASST (STENO)	15,406	0.62	37,854	1.42	37,854	1.42	37,854	1.42
OFFICE SUPPORT ASST (KEYBRD)	45,358	2.00	48,165	2.00	48,165	2.00	48,165	2.00
SR OFC SUPPORT ASST (KEYBRD)	125,239	5.22	176,520	7.00	176,520	7.00	176,520	7.00
INFORMATION SUPPORT COOR	10,837	0.43	26,969	1.00	26,969	1.00	26,969	1.00
COMPUTER INFO TECHNOLOGIST I	23,544	0.75	72,958	2.00	72,958	2.00	72,958	2.00
COMPUTER INFO TECHNOLOGIST II	61,731	1.75	0	0.00	0	0.00	0	0.00
STOREKEEPER I	71,146	3.08	89,750	3.50	89,750	3.50	89,750	3.50
STOREKEEPER II	63,048	2.63	211,554	8.00	211,554	8.00	211,554	8.00
ACCOUNT CLERK II	152,981	6.57	189,685	7.90	189,685	7.90	189,685	7.90
ACCOUNTANT I	41,031	1.50	28,866	1.00	28,866	1.00	28,866	1.00
ACCOUNTANT II	69,457	2.06	0	0.00	0	0.00	0	0.00
TRAINING TECH I	0	0.00	54,127	1.50	54,127	1.50	54,127	1.50
TRAINING TECH III	0	0.00	175,701	4.25	175,701	4.25	175,701	4.25
EXECUTIVE I	419,455	14.04	508,475	15.00	508,475	15.00	508,475	15.00
EXECUTIVE II	142,836	4.02	105,410	2.50	105,410	2.50	105,410	2.50
MANAGEMENT ANALYSIS SPEC I	21,930	0.69	88,315	2.00	88,315	2.00	88,315	2.00
PLANNER I	65,583	2.02	67,155	2.00	67,155	2.00	67,155	2.00
SECURITY OFCR I	399,627	17.68	728,985	23.00	728,985	23.00	728,985	23.00
SECURITY OFCR II	105,652	4.19	116,592	4.00	116,592	4.00	116,592	4.00
SECURITY OFCR III	115,237	4.43	139,993	5.00	139,993	5.00	139,993	5.00
CH SECURITY OFCR	0	0.00	32,074	1.00	32,074	1.00	32,074	1.00
TELECOMMUN TECH I	0	0.00	25,027	0.67	25,027	0.67	25,027	0.67
TELECOMMUN TECH II	0	0.00	260,058	6.00	260,058	6.00	260,058	6.00
CULTURAL RESOURCE PRES II	34,211	0.98	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	48,120	2.50	76,534	3.87	76,534	3.87	76,534	3.87
CUSTODIAL WORKER II	146,451	7.26	167,606	7.40	167,606	7.40	167,606	7.40
CUSTODIAL WORK SPV	36,636	1.50	25,109	1.00	25,109	1.00	25,109	1.00
HOUSEKEEPER II	14,622	0.50	15,207	0.50	15,207	0.50	15,207	0.50
SECURITY GUARD	239,766	12.24	245,282	12.00	245,282	12.00	245,282	12.00
COOK I	16,870	0.83	54,965	3.05	54,965	3.05	54,965	3.05

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL

001145

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
ENVIRONMENTAL SPEC I	5,494	0.21	6,970	0.25	6,970	0.25	6,970	0.25
ENVIRONMENTAL SPEC II	202,662	6.12	204,027	6.00	204,027	6.00	204,027	6.00
ENVIRONMENTAL SPEC III	171,462	4.89	173,275	4.75	173,275	4.75	173,275	4.75
ENVIRONMENTAL SPEC IV	80,160	2.00	93,776	2.00	93,776	2.00	93,776	2.00
ENERGY SPEC III	35,076	1.00	36,479	1.00	36,479	1.00	36,479	1.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	42,482	1.00	42,482	1.00	42,482	1.00
CAPITAL IMPROVEMENTS SPEC II	40,855	1.00	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT II	23,880	1.00	24,835	1.00	24,835	1.00	24,835	1.00
TECHNICAL ASSISTANT III	111,513	4.02	124,513	5.00	124,513	5.00	124,513	5.00
TECHNICAL ASSISTANT IV	110,402	3.01	148,313	4.00	148,313	4.00	148,313	4.00
GEOGRAPHIC INFO SYS TECH II	0	0.00	37,812	1.00	37,812	1.00	37,812	1.00
LABORER II	19,932	1.00	20,729	1.00	20,729	1.00	20,729	1.00
GROUNDSKEEPER I	51,516	2.25	76,619	3.25	76,619	3.25	76,619	3.25
GROUNDSKEEPER II	28,620	1.00	29,765	1.00	29,765	1.00	29,765	1.00
MAINTENANCE WORKER I	68,848	2.97	72,933	3.00	72,933	3.00	72,933	3.00
MAINTENANCE WORKER II	507,405	18.76	493,361	17.40	493,361	17.40	493,361	17.40
MAINTENANCE SPV I	57,359	1.98	60,890	2.00	60,890	2.00	60,890	2.00
MAINTENANCE SPV II	157,157	4.59	263,278	6.55	263,278	6.55	263,278	6.55
BUILDING CONSTRUCTION WKR II	112,806	3.60	117,442	3.60	117,442	3.60	117,442	3.60
HEAVY EQUIPMENT OPERATOR	90,683	3.00	140,577	4.00	140,577	4.00	140,577	4.00
CARPENTER	104,589	3.66	129,674	4.00	129,674	4.00	129,674	4.00
ELECTRICIAN	153,225	4.88	167,008	5.00	167,008	5.00	167,008	5.00
PAINTER	0	0.00	20,227	0.75	20,227	0.75	20,227	0.75
PLUMBER	112,944	3.80	162,579	5.00	162,579	5.00	162,579	5.00
ELECTRONICS TECH	0	0.00	64,008	2.00	64,008	2.00	64,008	2.00
HVAC INSTRUMENT CONTROLS TECH	78,857	2.77	125,012	4.00	125,012	4.00	125,012	4.00
PLANT MAINTENANCE ENGR I	179,791	4.97	222,442	5.60	222,442	5.60	222,442	5.60
PLANT MAINTENANCE ENGR II	5,564	0.12	39,324	1.00	39,324	1.00	39,324	1.00
PLANT MAINTENANCE ENGR III	60,465	1.60	3,932	0.10	3,932	0.10	3,932	0.10
ENVIRONMENTAL MGR B1	48,300	1.00	50,232	1.00	50,232	1.00	50,232	1.00
FACILITIES OPERATIONS MGR B1	26,705	0.60	44,982	1.04	44,982	1.04	44,982	1.04
FACILITIES OPERATIONS MGR B2	34,419	0.67	30,439	0.59	30,439	0.59	30,439	0.59

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
PUBLIC SAFETY MANAGER BAND 1	23,755	0.57	0	0.00	0	0.00	0	0.00
FIREFIGHTER	453,579	19.60	635,665	16.00	635,665	16.00	635,665	16.00
FIREFIGHTER CREW CHIEF	201,960	7.34	266,797	6.00	266,797	6.00	266,797	6.00
ASSISTANT FIRE CHIEF	90,432	3.00	84,964	2.00	84,964	2.00	84,964	2.00
DEPUTY FIRE CHIEF	3,094	0.11	0	0.00	0	0.00	0	0.00
MILITARY SECURITY OFFICER I	586,228	21.28	2,535,748	84.98	1,764,748	59.98	1,764,748	59.80
MILITARY SECURITY OFFICER II	8,279	0.26	34,507	1.00	34,507	1.00	34,507	1.00
MILITARY SECURITY SUPERVISOR	183,003	5.00	189,708	5.00	189,708	5.00	189,708	5.00
MILITARY SECURITY ADMSTR	43,591	1.00	45,327	1.00	45,327	1.00	45,327	1.00
AIR DEPOT MAINTENANCE SPEC I	129,900	4.04	314,596	10.00	314,596	10.00	314,596	10.00
AIR DEPOT MAINTENANCE SPEC II	526,400	14.85	965,278	21.00	965,278	21.00	965,278	21.00
AIR DEPOT MAINTENANCE SPEC III	95,136	2.00	350,588	7.00	350,588	7.00	350,588	7.00
PROJECT MANAGER	10,862	0.37	0	0.00	0	0.00	0	0.00
STUDENT WORKER	2,462	0.15	45,760	2.00	45,760	2.00	45,760	2.00
TYPIST	1,576	0.07	0	0.00	0	0.00	0	0.00
DATA ENTRY OPERATOR	3,802	0.17	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	20,448	0.84	33,904	1.00	33,904	1.00	33,904	1.00
MISCELLANEOUS TECHNICAL	29,181	0.81	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	67,950	1.17	67,950	1.17	67,950	1.17
JANITOR	9,000	0.48	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL AIDE	23,947	0.98	48,672	1.50	48,672	1.50	48,672	1.50
ARCHITECT CONSULTANT	1,081	0.01	0	0.00	0	0.00	0	0.00
LABORER	17,533	0.93	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	134,104	6.45	266,583	12.52	266,583	12.52	266,583	12.52
SECURITY OFFICER	33,465	1.57	0	0.00	0	0.00	0	0.00
SECURITY GUARD	4,037	0.22	14,930	0.25	14,930	0.25	14,930	0.25
GENERAL SUPERVISOR	0	0.00	30,372	0.80	30,372	0.80	30,372	0.80
OTHER	0	0.00	559,738	0.00	559,738	0.00	559,738	0.00
TOTAL - PS	7,910,132	282.44	13,583,025	403.43	12,812,025	378.43	12,812,025	378.25
TRAVEL, IN-STATE	50,108	0.00	25,850	0.00	25,850	0.00	25,850	0.00
TRAVEL, OUT-OF-STATE	84,754	0.00	27,350	0.00	27,350	0.00	27,350	0.00
FUEL & UTILITIES	2,468,326	0.00	8,495	0.00	8,495	0.00	8,495	0.00

001147

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
SUPPLIES	1,175,391	0.00	742,965	0.00	742,965	0.00	742,965	0.00
PROFESSIONAL DEVELOPMENT	31,889	0.00	40,050	0.00	40,050	0.00	40,050	0.00
COMMUNICATION SERV & SUPP	1,253,194	0.00	1,310,550	0.00	1,310,550	0.00	1,310,550	0.00
PROFESSIONAL SERVICES	1,033,080	0.00	1,410,200	0.00	1,410,200	0.00	1,410,200	0.00
JANITORIAL SERVICES	345,645	0.00	239,646	0.00	239,646	0.00	239,646	0.00
M&R SERVICES	438,887	0.00	608,282	0.00	608,282	0.00	608,282	0.00
COMPUTER EQUIPMENT	385,160	0.00	85,362	0.00	85,362	0.00	85,362	0.00
MOTORIZED EQUIPMENT	68,160	0.00	70,000	0.00	70,000	0.00	70,000	0.00
OFFICE EQUIPMENT	15,250	0.00	11,472	0.00	11,472	0.00	11,472	0.00
OTHER EQUIPMENT	113,135	0.00	487,300	0.00	487,300	0.00	487,300	0.00
PROPERTY & IMPROVEMENTS	368,511	0.00	56,900	0.00	56,900	0.00	56,900	0.00
REAL PROPERTY RENTALS & LEASES	18,333	0.00	125	0.00	125	0.00	125	0.00
EQUIPMENT RENTALS & LEASES	28,287	0.00	40,775	0.00	40,775	0.00	40,775	0.00
MISCELLANEOUS EXPENSES	50,911	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL - EE	7,929,021	0.00	5,210,322	0.00	5,210,322	0.00	5,210,322	0.00
REFUNDS	128,725	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	128,725	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$15,967,878	282.44	\$18,823,347	403.43	\$18,052,347	378.43	\$18,052,347	378.25
GENERAL REVENUE	\$490,293	15.61	\$543,559	17.33	\$543,559	17.33	\$543,559	17.33
FEDERAL FUNDS	\$14,987,743	266.00	\$18,030,599	385.18	\$17,259,599	360.18	\$17,259,599	360.00
OTHER FUNDS	\$489,842	0.83	\$249,189	0.92	\$249,189	0.92	\$249,189	0.92

PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Office of the Adjutant General

Program is found in the following core budget(s): Contract Services

GR	\$543,559	17.33
FEDERAL	\$17,259,599 E	360
OTHER	\$249,189	0.92
TOTAL	\$18,052,347	378.25 FTE

1. What does this program do?

The Office of the Adjutant General Contract Service program, through funding agreements with the federal government, provides funding necessary for the operation of Army and Air National Guard facilities and activities to include military training, equipment maintenance, telecommunications, automated target ranges, facility security and fire protection. The various federal/state agreements included in this program are supported with 75%, 85% and 100% federal funding. The general revenue portion included in this program requests funding required for the 25% state general revenue match necessary to support Missouri's share of the cost of these agreements. Adequate state funds to support cooperative general agreements are necessary to ensure that personnel and equipment assigned to the Missouri National Guard are ready to perform their federal and state missions when called upon. A failure to adequately support these agreements could impact unit readiness and ultimately result in the loss of programs and federal dollars coming into Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41 RSMo, identifies the Missouri National Guard as the state's militia and defines duties and missions of the Adjutant General.

3. Are there federal matching requirements? If yes, please explain.

Air National Guard base operations and maintenance agreement 75% Federal / 25% State GR match, Army National Guard Communication Agreement 85% Federal / 15% State GR, 100% Federal Agreement Army National Guard Operations and Maintenance, Training Site AVCRAD Shop, Army National Guard Security, Air National Guard Security, Air National Guard Firefighters, National Guard Bureau Tech Training School of Excellence.

4. Is this a federally mandated program? If yes, please explain.

Activities are critical to the existence of the Missouri Army and Air National Guard. Agreements ensure military equipment, facilities and personnel are mission ready.

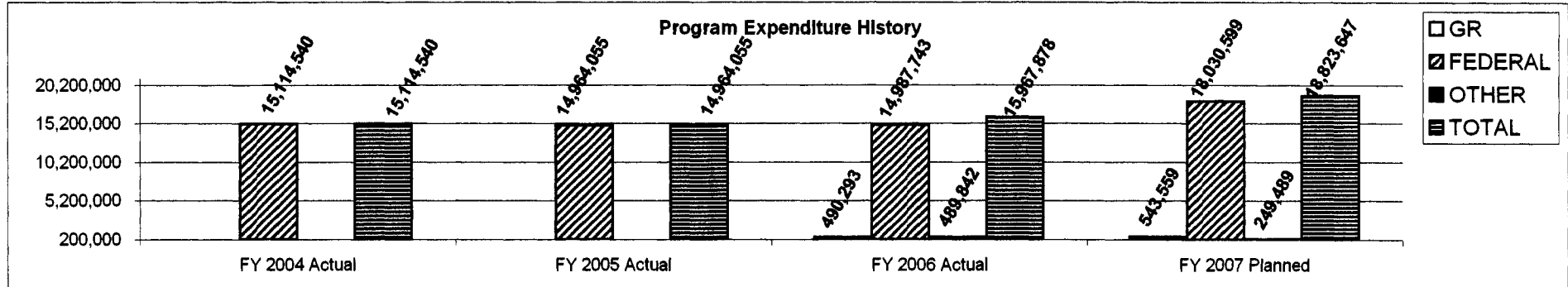
PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Office of the Adjutant General

Program is found in the following core budget(s): Contract Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri National Guard Site and Missouri National Guard Trust Funds

7a. Provide an effectiveness measure.

	State Cost vs. Federal Cost per Missouri National Guard Member							
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>* 2007 Proj.</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>
State GR Cost (Approp.) per Guard Member								
Authorized	\$693	\$596	\$482	\$484	\$335	\$269	\$267	\$272
Federal Cost per Guard Member authorized	\$29,678	\$37,555	\$48,412	\$53,707	\$42,641	\$44,773	\$47,012	\$49,362

	State Revenues Generated for Wages Paid Missouri National Guard							
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>
Federal Payroll								
Tax Generated	\$12.8 Mil	\$15.7 Mil	\$21.2 Mil	\$20.9 Mil	\$17.9 Mil	\$18.8 Mil	\$19.7 Mil	\$20.7 Mil
General Revenue	\$7.5 Mil	\$6.6 Mil	\$5.1 Mil	\$4.9 Mil	\$3.6 Mil	\$3.0 Mil	\$3.1 Mil	\$3.2 Mil
Expenditures								

* Projected 5% increase

7b. Provide an efficiency measure.

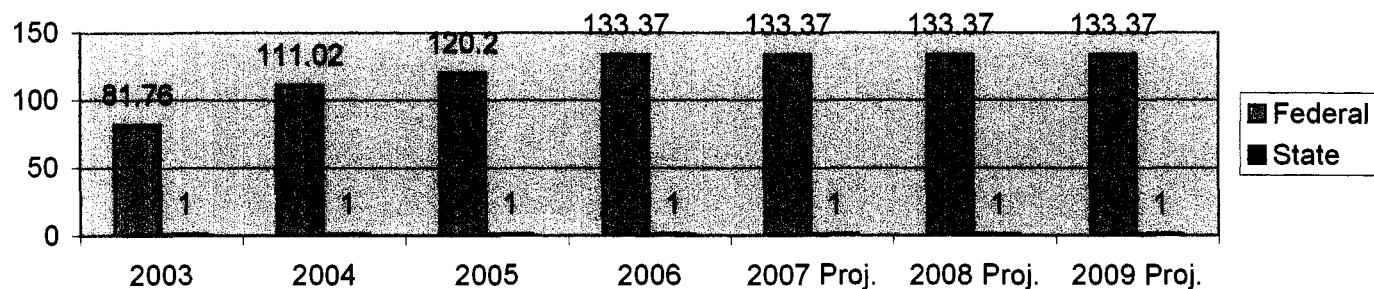
PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Office of the Adjutant General

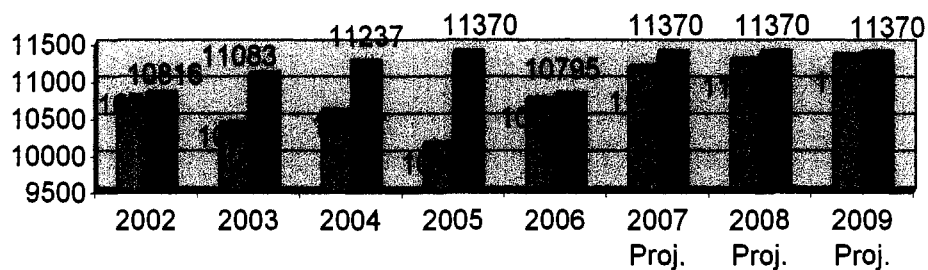
Program is found in the following core budget(s): Contract Services

Federal Expenditures per each State GR \$1 expended



7c. Provide the number of clients/individuals served, if applicable.

Missouri National Guard Members Authorized vs Assigned



* 16 Aug 06

PROGRAM DESCRIPTION

001151

Department: Department of Public Safety

Program Name: Office of the Adjutant General

Program is found in the following core budget(s): Contract Services

7d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities 65

Missouri National Guard Armories 64

Missouri National Guard Air Bases 3

Average age of Missouri National Guard Armories exceeds 36 years

Average Armory size is approximately 24,000 Sq Ft.

NEW DECISION ITEM
RANK: 5 OF 8

001152

Department: Public Safety	Budget Unit <u>85442</u>
Division: Office of the Adjutant General / Missouri National Guard	
DI Name: OTAG Federal / State Employees - CS	DI# 1812305

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	15,207	93,445	0	108,652
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>15,207</u>	<u>93,445</u>	<u>0</u>	<u>108,652</u>
FTE	0.50	3.50	0.00	4.00

Est. Fringe	<u>7,445</u>	<u>45,751</u>	<u>0</u>	<u>53,196</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

001153

NEW DECISION ITEM

RANK: 5 OF 8

Department: Public Safety	Budget Unit	85442
Division: Office of the Adjutant General / Missouri National Guard		
DI Name: OTAG Federal / State Employees - CS	DI# 1812305	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Air National Guard Bureau and the Army National Guard Bureau in Washington D.C. has validated the staffing requirement for 4 additional (3.5 Federal / .5 State GR Funded) employees to support National Guard Air Bases and Army Training Sites. These 4 new Federal/State agreement funded employees will perform custodial, maintenance, and Army Training Site grounds keeping functions. Although all personnel to be hired for these 4 positions will be classified as state employees only .5 (2 .25 FTE) will be GR funded and 3.5 FTE will be Federally funded.

In order to make room for the additional 23.5 FTE requested in the OTAG budget the OTAG has removed 1 Federal FTE from the Administration Program 85410 and \$30,000 Federal spending authority and 25 Federal FTE from the Contract Service Program 85442-6463. \$801,650 in Federal spending authority a total reduction of 26 FTE with only Federal spending authority being released. No Federal funding accompanies these reductions.

In accordance with RSMo 41.220, this request for support of the militia (MONG) has been recommended and approved by the Military Counsel.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Employee salaries were projected using the state of Missouri Uniform Pay Classification System and existing job classes. Salaries reflected at range midpoint. The federal government has validated the requirement for these positions and approved funding or support and state matching funding. This item seeks the required state FTE authorization. New positions are critical to ensure MONG Training sites and airbases are maintained so that National Guard soldiers, airmen and equipment are mission ready when called upon.

001154

NEW DECISION ITEM

RANK: 5 OF 8

Department: Public Safety	Budget Unit <u>85442</u>
Division: Office of the Adjutant General / Missouri National Guard	
DI Name: OTAG Federal / State Employees - CS	DI# 1812305

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
BOBC 6006 - Groundskeeper I			47,824	2.0			47,824	2.0	
BOBC 6012 - Maintenance Worker	15,207	0.5	45,621	1.5			60,828	2.0	
Total PS	15,207	0.5	93,445	3.5	0	0.0	108,652	4.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	15,207	0.5	93,445	3.5	0	0.0	108,652	4.0	0

001155

NEW DECISION ITEM
 RANK: 5 OF 8

Department: Public Safety			Budget Unit <u>85442</u>						
Division: Office of the Adjutant General / Missouri National Guard									
DI Name: OTAG Federal / State Employees - CS			DI# 1812305						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 8

Department: Public Safety Budget Unit 85442
Division: Office of the Adjutant General / Missouri National Guard
DI Name: OTAG Federal / State Employees - CS DI# 1812305

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>
State GR Cost (Approp.) per				
Guard Member Authorized	\$482	\$484	\$335	\$269
Federal Cost per Guard Member				
authorized	\$48,412	\$53,707	\$42,641	\$44,773
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>
Federal Payroll Tax Generated	\$21.2 Mil	\$20.9 Mil	\$17.9 Mil	\$18.8 Mil
General Revenue Expenditures	\$5.1 Mil	\$4.9 Mil	\$3.6 Mil	3.0 Mil

6c. Provide the number of clients/individuals served, if applicable.

Missouri National Guard Members Authorized vs Assigned

	<u>Authorized</u>	<u>Assigned</u>
2005	11,370	10,129
2006	10,795	10,734
2007 Proj.	11,370	11,167

6b. Provide an efficiency measure.

Federal Expenditures per each State GR \$1 expended

	<u>Federal</u>	<u>State</u>
2003	\$81.76	\$1.00
2004	\$111.02	\$1.00
2005	\$120.20	\$1.00
2006 Proj.	\$133.37	\$1.00
2007 Proj.	\$133.37	\$1.00
2008 Proj.	\$133.37	\$1.00

6d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities	65
Missouri National Guard Armories	64
Missouri National Guard Air Bases	3
Average age of MO National Guard Armories exceeds 36 years	
Average Armory size is approximately 24,000 Sq Ft.	

001157

NEW DECISION ITEM

RANK: 5 OF 8

Department: Public Safety	Budget Unit	85442
Division: Office of the Adjutant General / Missouri National Guard		
DI Name: OTAG Federal / State Employees - CS DI# 1812305		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
<ul style="list-style-type: none">- Improve National Guard Facility and Grounds maintenance.- Instill care factor in employees, Guard members and public by preserving and improving facilities.- Adding emphasis to preventive maintenance reducing State and Federal long-term repair costs.		

001158

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
MONG Federal-State Employees - 1812305								
GROUNDSKEEPER I	0	0.00	0	0.00	47,824	2.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	60,828	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	108,652	4.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$108,652	4.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,207	0.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$93,445	3.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 6 OF 8

Department: Public Safety	Budget Unit <u>85442</u>
Division: Office of the Adjutant General / Missouri National Guard	
DI Name: National Guard Communication	DI# 1812306

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	16,546	86,867	0	103,413
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>16,546</u>	<u>86,867</u>	<u>0</u>	<u>103,413</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	16,546	86,867	0	103,413
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>16,546</u>	<u>86,867</u>	<u>0</u>	<u>103,413</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____	<input type="checkbox"/> Fund Switch <input checked="" type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
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NEW DECISION ITEM

RANK: 6 OF 8

Department: Public Safety Budget Unit 85442
 Division: Office of the Adjutant General / Missouri National Guard
 DI Name: National Guard Communication DI# 1812306

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The current OTAG communication and information management system lacks adequate broad banding capability to meet the ever increasing net working requirements for Department of Defense security, operational soft ware and data management programs. As a result the Federal Government expanded the network in October 2006 increasing circuit costs from \$38,869 to \$ 47,487 (\$8,618) cost per month or \$103,413 annually. The State Adjutant Generals share of the increase is \$16,546 (GR) and \$86,867 Federal for FY 2008.

The Office of the Adjutant General and Missouri National Guard Communication Network is supported by a Federal-State Communications agreement through the Department of Defense - National Guard Bureau in Washington D.C. The shared cost of the agreement is 84% Federal and 16% State General Revenue

The system extends across Missouri to 63 National Guard Armories and 3 Air Bases and numerous logistical facilities. System efficiency is critical to the readiness of the Missouri National Guard and our ability to respond on a timely basis when State and National emergencies occur.

This item is recommended and approved by the Military Counsel in accordance with RSMo 41.220.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Increased bandwidth will provide increased speed and reliability of internet and e-mail and eventually voice connectivity for all NG facilities in the State. In addition the increasing demand of web-based applications, both Federal and State, which our workforce will be required to use in the near future is the main thrust for this initiative. A prime example of this is the TAG-driven initiative for Customer Service Training which began at the ISTS. All full time employees (Fed and State) of the Missouri National Guard are to complete the computer based training. Without the increased bandwidth, this initiative would not be possible for most of our field NG Armory locations. In the long run the DOD and the OTAG intends to migrate to a Voice Over Internet Protocol (VOIP) solution to reduce the overall expenditure on telephone calls and the increased bandwidth helps ensure that this will become a reality. The bandwidth increase also helps reduce travel dollars by enabling more robust Video Teleconferencing (VTC) capabilities.

001161

NEW DECISION ITEM

RANK: 6 OF 8

Department: Public Safety		Budget Unit <u>85442</u>							
Division: Office of the Adjutant General / Missouri National Guard									
DI Name: National Guard Communication		DI# 1812306							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
BOBC / CODE							0		
340 / 2406 Network Circuit Line Charges	<u>16,546</u>		<u>86,867</u>		<u>0</u>		<u>103,413</u>		
Total EE	<u>16,546</u>		<u>86,867</u>		<u>0</u>		<u>103,413</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>16,546</u>	<u>0.0</u>	<u>86,867</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>103,413</u>	<u>0.0</u>	<u>0</u>

001162

NEW DECISION ITEM

RANK: 6 OF 8

Department: Public Safety		Budget Unit <u>85442</u>							
Division: Office of the Adjutant General / Missouri National Guard									
DI Name: National Guard Communication		DI# 1812306							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
BOBC / CODE							0		
340 / 2406 Network Circuit Line Charges	16,546		86,867				103,413		
Total EE	16,546		86,867		0		103,413		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	16,546	0.0	86,867	0.0	0	0.0	103,413	0.0	0

001163

NEW DECISION ITEM

RANK: 6 OF 8

Department: Public Safety	Budget Unit <u>85442</u>
Division: Office of the Adjutant General / Missouri National Guard	
DI Name: National Guard Communication	DI# 1812306

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.**

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>
State GR Cost (Approp.) per Guard Member Authorized	\$482	\$484	\$335	\$269
Federal Cost per Guard Member authorized	\$48,412	\$53,707	\$42,641	\$44,773
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>
Federal Payroll Tax Generated	\$21.2 Mil	\$20.9 Mil	\$17.9 Mil	\$18.8 Mil
General Revenue Expenditures	\$5.1 Mil	\$4.9 Mil	\$3.6 Mil	3.0 Mil

6c. Provide the number of clients/individuals served, if applicable.

	<u>Authorized</u>	<u>Assigned</u>
2005	11,370	10,129
2006	10,795	10,734
2007 Proj.	11,370	11,167

6b. Provide an efficiency measure.**Federal Expenditures per each State GR \$1 expended**

	<u>Federal</u>	<u>State</u>
2003	\$81.76	\$1.00
2004	\$111.02	\$1.00
2005	\$120.20	\$1.00
2006 Proj.	\$133.37	\$1.00
2007 Proj.	\$133.37	\$1.00
2008 Proj.	\$133.37	\$1.00

6d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities	65
Missouri National Guard Armories	64
Missouri National Guard Air Bases	3
Average age of MO National Guard Armories exceeds 36 yrs	
Average Armory size is approximately 24,000 Sq Ft.	

001164

NEW DECISION ITEM

RANK: 6 OF 8

Department: Public Safety	Budget Unit <u>85442</u>
Division: Office of the Adjutant General / Missouri National Guard	
DI Name: National Guard Communication	DI# 1812306

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

-Maximize utilization of Federal expertise and funding.

001165

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
MONG Communications - 1812306								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	103,413	0.00	103,413	0.00
TOTAL - EE	0	0.00	0	0.00	103,413	0.00	103,413	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$103,413	0.00	\$103,413	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,546	0.00	\$16,546	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$86,867	0.00	\$86,867	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

001156

NEW DECISION ITEM

RANK: 2 OF 8

Department: OA - Department of Public Safety

Division: Office of the Adjutant General

DI Name: National Guard Fuel and Utilities

DI# 1812302

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	107,360	172,357	0	279,717
PSD	0	0	0	0
TRF	0	0	0	0
Total	107,360	172,357	0	279,717
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	107,360	172,357	0	279,717
PSD	0	0	0	0
TRF	0	0	0	0
Total	107,360	172,357	0	279,717
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

001167

NEW DECISION ITEM

RANK: 2 OF 8

Department: OA - Department of Public Safety

Division: Office of the Adjutant General

DI Name: National Guard Fuel and Utilities

DI# 1812302

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Since 1990, MONG utility cost have averaged a 4.8% increase annually. This supplemental Decision Item seeks additional funding based on FY 2007 projected costs.

The Office of the Adjutant General operates 3 Air National Guard Bases, 63 Army National Guard Armories and numerous military training and logistical facilities across Missouri. Utilities for these activities are supported jointly between the Federal and State Government through cooperative funding agreements (not grants), with matching requirements varying based on the type of facility supported.

This item is recommended and approved by the Military Counsel in accordance with RSMo 41.220.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on the last 17 years, utility costs for Missouri Army National Guard (ARNG) facilities have risen by and averages 4.8% annually. Annual ARNG utility costs have fluctuated by a high of 18.9% in FY 94 and a low of (15.7%) in FY 02. The Air National Guard (ANG) utility increase was projected at the FY 2004 - FY 2006 2 year average increase of 6.11%

This item seeks utility funding to support projected MONG utility costs for FY 2008 of \$107,360 State (GR) and \$172,351 Federal over and above the FY 2007 core support level. Total DI = \$279,711

Army National Guard Armories supported based on 50% Federal / State Match

FY 2006 utility cost \$1,523,138 x 4.8% projected increase for FY 2007 and FY 2008 totaling \$149,730 - State (GR) \$74,865 - Federal \$ 74,865.

Air National Guard Bases supported based on 75% Federal / 25% State Match

Two Year Average Increase 6.11% x \$1,032,145 for FY 2007 and FY 2008 = \$129,981 or State (GR) \$32,495 (25%) and Federal \$97,486 (75%).

Department: OA - Department of Public Safety
Division: Office of the Adjutant General
DI Name: National Guard Fuel and Utilities DI# 1812302

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0					0	
Total PS		0	0	0	0	0	0	0	0	0	0
Total FTE					0.0					0.0	
BOBC 180 - Fuel and Utilities		107,360	172,357		279,717		107,360	172,357		279,717	
Total EE		107,360	172,357	0	279,717	0	107,360	172,357	0	279,717	0
Program Distributions					0					0	
Total PSD		0	0	0	0	0	0	0	0	0	0
Transfers		0	0	0	0		0	0	0	0	
Total TRF		0	0	0	0	0	0	0	0	0	0
Grand Total		107,360	172,357	0	279,717	0	107,360	172,357	0	279,717	0

NEW DECISION ITEM
RANK: 2

OF 8

001169

Department: OA - Department of Public Safety
Division: Office of the Adjutant General
DI Name: National Guard Fuel and Utilities DI# 1812302

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>
State GR Cost (Approp.) per Guard Member Authorized	\$482	\$484	\$335	\$269
Federal Cost per Guard Member authorized	\$48,412	\$53,707	\$42,641	\$44,773
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>
Federal Payroll Tax Generated	\$21.2 Mil	\$20.9 Mil	\$17.9 Mil	\$18.8 Mil
General Revenue Expenditures	\$5.1 Mil	\$4.9 Mil	\$3.6 Mil	3.0 Mil

6c. Provide the number of clients/individuals served, if applicable.

Missouri National Guard Members Authorized vs Assigned

	<u>Authorized</u>	<u>Assigned</u>
2005	11,370	10,129
2006	10,795	10,734
2007 Proj.	11,370	11,167

6b. Provide an efficiency measure.

Federal Expenditures per each State GR \$1 expended

	<u>Federal</u>	<u>State</u>
2003	\$81.76	\$1.00
2004	\$111.02	\$1.00
2005	\$120.20	\$1.00
2006 Proj.	\$133.37	\$1.00
2007 Proj.	\$133.37	\$1.00
2008 Proj.	\$133.37	\$1.00

6d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities	65
Missouri National Guard Armories	64
Missouri National Guard Air Bases	3
Average age of MO National Guard Armories exceeds 36 years	
Average Armory size is approximately 24,000 Sq Ft.	

NEW DECISION ITEM
RANK: 2

OF 8

001170

Department: OA - Department of Public Safety

Division: Office of the Adjutant General

DI Name: National Guard Fuel and Utilities

DI# 1812302

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Monitor utility consumption
- Emphasize compliance with OTAG/NGB energy regulation
- Promote energy conservation
- Pursue and implement energy saving technology where resources permit

MISSOURI DEPARTMENT OF PUBLIC SAFETY
DECISION ITEM DETAIL ⁰⁰¹⁻¹⁷¹

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Army and Air NG Utilities - 1812302								
FUEL & UTILITIES	0	0.00	0	0.00	279,717	0.00	279,717	0.00
TOTAL - EE	0	0.00	0	0.00	279,717	0.00	279,717	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$279,717	0.00	\$279,717	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$107,360	0.00	\$107,360	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$172,357	0.00	\$172,357	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

001172

NEW DECISION ITEM
RANK: 7 OF 8

Department: Department of Public Safety
Division: Office of the Adjutant General / Missouri National Guard
DI Name: ANG St Joseph Rosecrans Airport Use Agmt DI# 1812307

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,000	15,000		20,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,000	15,000	0	20,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	5,000	15,000	0	20,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,000	15,000	0	20,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Office of the Adjutant General and the Missouri Air National Guard (ANG) operate an Air National Guard base at Rosecrans airport St. Joseph, Missouri. ANG Bases are operated pursuant to a Federal / State Cooperative Agreements where base operating costs are shared 75% Federal and 25% State. As a result of Air National Guard usage of land, runways and facilities an airport usage agreement has been in place with the city of St. Joseph, Missouri. This agreement was renegotiated effective 1 July , 2006 and the new airport use agreements annual cost will be \$155,000 for an annual increase of \$20,000.

This supplemental item requests 12 months additional cooperative agreement funding to support the renegotiated airport use agreement cost increase with the City of St. Joseph, Missouri. DI cost Federal 75% \$15,000 and State 25% General Revenue \$5,000.

Department: Department of Public Safety
Division: Office of the Adjutant General / Missouri National Guard
DI Name: ANG St Joseph Rosecrans Airport Use Agmt **DI#** 1812307

This item is recommended and approved by the Military Counsel in accordance with ROMs 41.220.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Rosecrans ANG Base Airport use agreement has been renegotiated and the new annual agreement cost is \$155,000 a \$20,000 increase. This base operating increase has been identified in the cooperative agreement baseline and state funding must be increased to ensure the states current level of support and the 25% funding match is maintained.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0					0	
Total PS		0	0	0	0	0	0	0	0	0	0
Total FTE					0.0					0.0	
Airport Use Agreement - other lease operating expenses					0					0	
BOBC - 680 /2874		5,000	15,000		20,000		5,000	15,000		20,000	
Total EE		5,000	15,000	0	20,000	0	5,000	15,000	0	20,000	0
Program Distributions					0					0	
Total PSD		0	0	0	0	0	0	0	0	0	0
Transfers		0	0	0	0		0	0	0	0	
Total TRF		0	0	0	0	0	0	0	0	0	0
Grand Total		5,000	15,000	0	20,000	0	5,000	15,000	0	20,000	0

Department: Department of Public Safety
Division: Office of the Adjutant General / Missouri National Guard
DI Name: ANG St Joseph Rosecrans Airport Use Agmt **DI#** 1812307

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>
State GR Cost (Approp.) per				
Guard Member Authorized	\$482	\$484	\$335	\$269
Federal Cost per Guard Member				
authorized	\$48,412	\$53,707	\$42,641	\$44,773
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007 Proj.</u>
Federal Payroll Tax Generated	\$21.2 Mil	\$20.9 Mil	\$17.9 Mil	\$18.8 Mil
General Revenue Expenditures	\$5.1 Mil	\$4.9 Mil	\$3.6 Mil	3.0 Mil

6c. Provide the number of clients/individuals served, if applicable.

	<u>Authorized</u>	<u>Assigned</u>
2005	11,370	10,129
2006	10,795	10,734
2007 Proj.	11,370	11,167

6b. Provide an efficiency measure.

Federal Expenditures per each State GR \$1 expended

	<u>Federal</u>	<u>State</u>
2003	\$81.76	\$1.00
2004	\$111.02	\$1.00
2005	\$120.20	\$1.00
2006 Proj.	\$133.37	\$1.00
2007 Proj.	\$133.37	\$1.00
2008 Proj.	\$133.37	\$1.00

6d. Provide a customer satisfaction measure, if available.

Missouri National Guard Communities	65
Missouri National Guard Armories	64
Missouri National Guard Air Bases	3
Average age of MO National Guard Armories exceeds 36 yrs	
Average Armory size is approximately 24,000 Sq Ft.	

NEW DECISION ITEM
RANK: 7 OF 8

001175

Department: Department of Public Safety
Division: Office of the Adjutant General / Missouri National Guard
DI Name: ANG St Joseph Rosecrans Airport Use Agmt DI# 1812307

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Maintain current level of State Support provided to the Air National Guard Rosecrans ANG Base.
- Adequate State Funding to support the State 25% Base Operating Cooperative Agreement.

001176

MISSOURI DEPARTMENT OF PUBLIC SAFETY**DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
ANG Airport Use Agreement - 1812307								
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	20,000	0.00	20,000	0.00
TOTAL - EE	0	0.00	0	0.00	20,000	0.00	20,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,000	0.00	\$20,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$15,000	0.00	\$15,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

001177

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
A G AIR SEARCH & RESCUE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	16,469	0.00	16,978	0.00	16,978	0.00	16,978	0.00	
TOTAL - EE	16,469	0.00	16,978	0.00	16,978	0.00	16,978	0.00	
TOTAL	16,469	0.00	16,978	0.00	16,978	0.00	16,978	0.00	
GRAND TOTAL	\$16,469	0.00	\$16,978	0.00	\$16,978	0.00	\$16,978	0.00	

CORE DECISION ITEM

Department: Department of Public Safety	Budget Unit 85445
Division: Office of the Adjutant General / Missouri National Guard	
Core - Office of Air Search and Rescue / Civil Air Patrol	

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	16,978	0	0	16,978
PSD	0	0	0	0
TRF	0	0	0	0
Total	16,978	0	0	16,978
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	16,978	0	0	16,978
PSD	0	0	0	0
TRF	0	0	0	0
Total	16,978	0	0	16,978
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Office of Air Search and Rescue (Missouri Civil Air Patrol)RSMo 41.962 provides emergency services for the state utilizing approximately 900 volunteer trained search and rescue personnel. Missions include: Rescue operations, aerial observations, ground and airborne radiological monitoring. The cost for emergency missions is funded by the United States Air Force. State monies requested primarily support program operations, recruitment, the maintenance of corporate equipment and aircraft which support Civil Air Patrol missions, and encourage aeronautical education programs. Cost\$ 16,978 (GR) and -0- FTE.

3. PROGRAM LISTING (list programs included in this core funding)

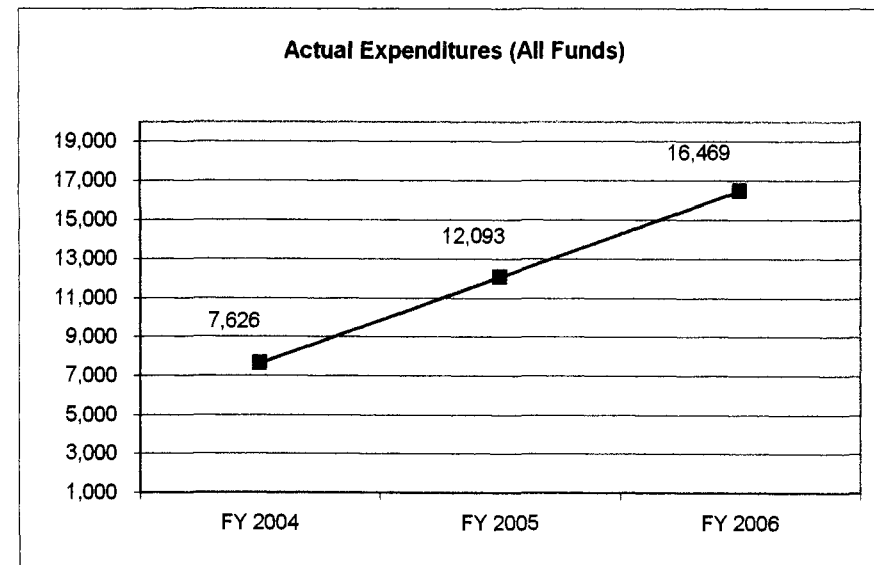
Missouri Office of Air Search and Rescue

CORE DECISION ITEM

Department: Department of Public SafetyBudget Unit 85445Division: Office of the Adjutant General / Missouri National GuardCore - Office of Air Search and Rescue / Civil Air Patrol

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	18,602	17,872	16,978	16,978
Less Reverted (All Funds)	(1,116)	(5,736)	(509)	N/A
Budget Authority (All Funds)	17,486	12,136	16,469	N/A
Actual Expenditures (All Funds)	7,626	12,093	16,469	N/A
Unexpended (All Funds)	9,860	43	0	N/A
Unexpended, by Fund:				
General Revenue	9,860	43	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

PROGRAM DESCRIPTION

Department: Department of Public Safety		
Program Name: Office of the Adjutant General - Missouri National Guard		
Program is found in the following core budget(s): Office of Air Search and Rescue		
GR	\$16,978	
FEDERAL		
OTHER		
TOTAL	\$16,978	0 FTE

1. What does this program do?

The purpose of the Office of Air Search and Rescue (OASR), is to provide communications, rescue work, mercy missions, aerial observations, to encourage the development of aeronautical resources of Missouri, aid in educational programs related to education, support any other functions within the scope of air search and rescue activity. The OASR provides emergency services utilizing trained search and rescue personnel: pilots, observers, communications, and support teams. Personnel are utilized for rescue operations, aerial observations, ground and airborne radiological monitoring and encouraging the development of aeronautical resources and education in the State of Missouri. The Missouri Wing, OASR/Civil Air Patrol is an all volunteer organization comprised of approximately 36 units and 900 volunteers assigned across the state. Missions performed include search and rescue operation; assistance in national, state, and local disasters where air transportation; damage assessment; communications; and similar emergency services are required.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 41.960, RSMo, authorized the Office of Air Search and Rescue to fully cooperate or contract with any department or agency of the State, or with the United States government for the purposes of providing communications, rescue work, mercy missions or any other mission within the scope of OASR.

3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

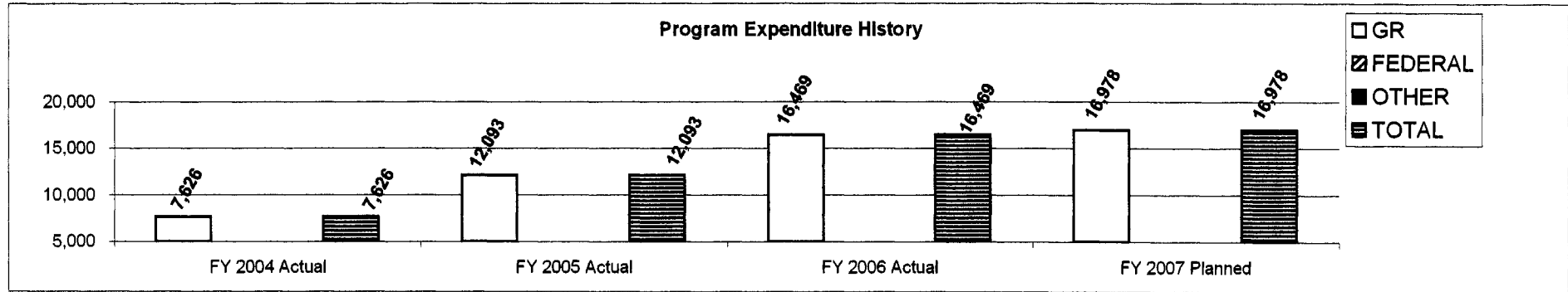
PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Office of the Adjutant General - Missouri National Guard

Program is found in the following core budget(s): Office of Air Search and Rescue

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006 Proj.</u>	<u>2007 Proj.</u>	<u>2008 Proj.</u>	<u>2009 Proj.</u>
Number of Volunteer OASR Personnel Used in Emergency Missions assigned	681	580	260	280	300	300	300	300
Number of Volunteer Duty Man Hours Performed	1,567	2,478	2,800	3,000	3,200	3,200	3,200	3,200

7b. Provide an efficiency measure.

900 volunteers supporting Office of Air Search and Rescue mission capability to State of Missouri at minimal State cost

PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Office of the Adjutant General - Missouri National Guard

Program is found in the following core budget(s): Office of Air Search and Rescue

7c. Provide the number of clients/individuals served, if applicable.

Missouri citizens and aviators

7d. Provide a customer satisfaction measure, if available.

CORE RECONCILIATION DETAIL

STATE

A G AIR SEARCH & RESCUE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	16,978	0	0	16,978	
	Total	0.00	16,978	0	0	16,978	
DEPARTMENT CORE REQUEST							
	EE	0.00	16,978	0	0	16,978	
	Total	0.00	16,978	0	0	16,978	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	16,978	0	0	16,978	
	Total	0.00	16,978	0	0	16,978	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G AIR SEARCH & RESCUE								
CORE								
TRAVEL, IN-STATE	1,991	0.00	1,600	0.00	1,600	0.00	1,600	0.00
TRAVEL, OUT-OF-STATE	1,009	0.00	3,000	0.00	3,000	0.00	3,000	0.00
SUPPLIES	4,598	0.00	3,846	0.00	3,846	0.00	3,846	0.00
PROFESSIONAL DEVELOPMENT	310	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	0	0.00	5,452	0.00	5,452	0.00	5,452	0.00
COMPUTER EQUIPMENT	146	0.00	988	0.00	988	0.00	988	0.00
OFFICE EQUIPMENT	8,415	0.00	592	0.00	592	0.00	592	0.00
TOTAL - EE	16,469	0.00	16,978	0.00	16,978	0.00	16,978	0.00
GRAND TOTAL	\$16,469	0.00	\$16,978	0.00	\$16,978	0.00	\$16,978	0.00
GENERAL REVENUE	\$16,469	0.00	\$16,978	0.00	\$16,978	0.00	\$16,978	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

001185

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit		FY 2006		FY 2007		FY 2008		FY 2008	
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		1,198,670	31.36	1,273,322	31.93	1,273,322	31.93	1,266,199	31.75
STATE EMERGENCY MANAGEMENT		776,387	20.41	991,927	21.83	991,927	21.83	988,622	21.25
CHEMICAL EMERGENCY PREPAREDNES		121,568	4.06	146,847	4.00	146,847	4.00	146,847	4.00
TOTAL - PS		2,096,625	55.83	2,412,096	57.76	2,412,096	57.76	2,401,668	57.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		198,987	0.00	175,997	0.00	175,997	0.00	186,869	0.00
STATE EMERGENCY MANAGEMENT		160,313	0.00	221,631	0.00	221,631	0.00	226,675	0.00
CHEMICAL EMERGENCY PREPAREDNES		25,999	0.00	86,892	0.00	86,892	0.00	86,892	0.00
TOTAL - EE		385,299	0.00	484,520	0.00	484,520	0.00	500,436	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	175,000	0.00	50,000	0.00	50,000	0.00
STATE EMERGENCY MANAGEMENT		0	0.00	525,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD		0	0.00	700,000	0.00	200,000	0.00	200,000	0.00
TOTAL		2,481,924	55.83	3,596,616	57.76	3,096,616	57.76	3,102,104	57.00
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	37,985	0.00
STATE EMERGENCY MANAGEMENT		0	0.00	0	0.00	0	0.00	29,657	0.00
CHEMICAL EMERGENCY PREPAREDNES		0	0.00	0	0.00	0	0.00	4,405	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	72,047	0.00
TOTAL		0	0.00	0	0.00	0	0.00	72,047	0.00
Logistics Program - 1812401									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	20,034	0.50	20,034	0.50
STATE EMERGENCY MANAGEMENT		0	0.00	0	0.00	127,422	3.50	127,422	3.50
TOTAL - PS		0	0.00	0	0.00	147,456	4.00	147,456	4.00
TOTAL		0	0.00	0	0.00	147,456	4.00	147,456	4.00

1/25/07 11:02

im_disummary

001186

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit		FY 2006		FY 2007		FY 2008		FY 2008	
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA									
Flood Mitigation Program - 1812402									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	90,000	0.00	90,000	0.00
TOTAL - EE		0	0.00	0	0.00	90,000	0.00	90,000	0.00
TOTAL		0	0.00	0	0.00	90,000	0.00	90,000	0.00
Radiological Contract Services - 1812403									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	90,000	0.00	90,000	0.00
TOTAL - EE		0	0.00	0	0.00	90,000	0.00	90,000	0.00
TOTAL		0	0.00	0	0.00	90,000	0.00	90,000	0.00
SEMA-Vehicle replacement - 1812404									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	92,297	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	92,297	0.00	0	0.00
TOTAL		0	0.00	0	0.00	92,297	0.00	0	0.00
GRAND TOTAL		\$2,481,924	55.83	\$3,596,616	57.76	\$3,516,369	61.76	\$3,501,607	61.00

CORE DECISION ITEM

Department:	Public Safety	Budget Unit 85450C
Division:	State Emergency Management Agency	
Core:	Operating Budget	

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	1,273,322	991,927	146,847	2,412,096
EE	175,997	221,631	86,892	484,520
PSD	50,000	150,000	0	200,000
TRF	0	0	0	0
Total	1,499,319	1,363,558	233,739	3,096,616

FTE **31.93** **21.83** **4.00** **57.76**

Est. Fringe	623,418	485,647	71,896	1,180,962
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness fund (0587)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,266,199	988,622	146,847	2,401,668
EE	186,869	226,675	86,892	500,436
PSD	50,000	150,000	0	200,000
TRF	0	0	0	0
Total	1,503,068	1,365,297	233,739	3,102,104

FTE **31.75** **21.25** **4.00** **57.00**

Est. Fringe	619,931	484,029	71,896	1,175,857
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This agency is responsible for developing a statewide emergency capability that will minimize casualties and property damage caused by natural or manmade disasters, including Homeland Security while at the same time maximizing the use of available resources. When a disaster occurs on a large enough scale that it exceeds the recovery capability of local and state resources, this office assists the Governor in compiling information necessary to initiate a request for Federal disaster relief funds. When a disaster is declared by the President, this office administers the funds provided for relief purposes, and also functions as the liaison between other state agencies, affected local subdivisions and the federal government. Other duties include the year round administration and dispersal of federal funds to local governments for emergency management activities as well as an ongoing training program for local government officials. This agency is also responsible for assisting local governments in developing local emergency operations plans that will increase their capability to provide for the protection of their population from the aforementioned disasters. As confirmed by a hazard vulnerability analysis, Missouri has a long and varied history of disasters. Thus, a potential exists for repeat of the same type of catastrophe. The possibility also exists that an unknown type of disaster could occur that would threaten life and property in the state. Natural disasters (i.e., tornadoes, floods, winter storms, and earthquakes) have happened before and will happen again. The agency is also responsible for administration of the National Flood Insurance Program within the State of Missouri. Missouri's large and diversified industrial base, coupled with its central location and superior transportation system, creates another type of problem. On any given day, shipments of various types of hazardous materials are in transit, stored, or being used at various locations throughout the state, putting Missourians at risk for Hazardous Materials/chemical spill emergencies. The agency is also responsible for the 911 Advisory Board and Seismic Safety Commission.

CORE DECISION ITEM

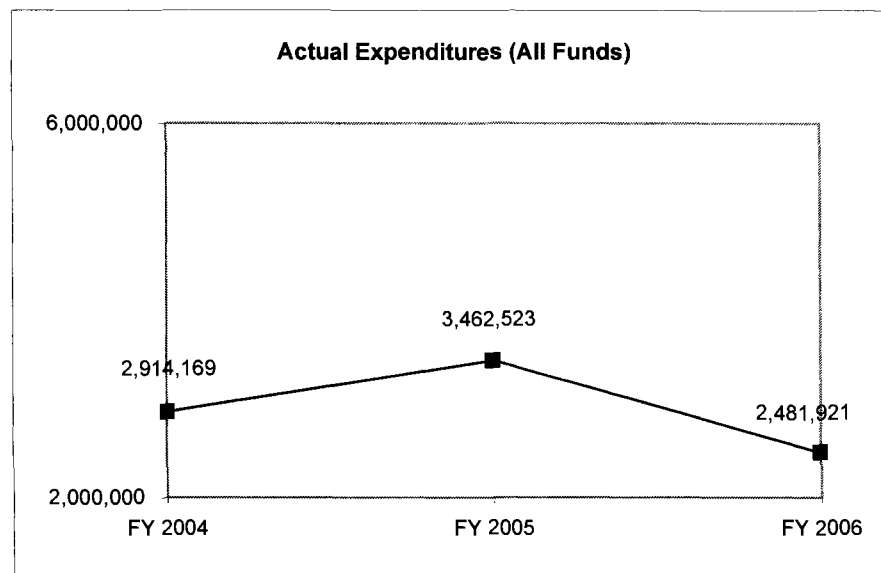
Department:	Public Safety	Budget Unit 85450C
Division:	State Emergency Management Agency	
Core:	Operating Budget	

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Management Performance Grant
 Homeland Security
 Presidential Disaster Declarations
 Floodplain Management Program
 Missouri Emergency Response Commission
 Callaway and Cooper Nuclear Power Plants

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	3,373,143	4,007,822	2,813,783	3,596,616
Less Reverted (All Funds)	(59,013)	(165,827)	(43,274)	N/A
Budget Authority (All Funds)	3,314,130	3,841,995	2,770,509	N/A
Actual Expenditures (All Funds)	2,914,169	3,462,523	2,481,921	N/A
Unexpended (All Funds)	399,961	379,472	288,588	N/A
Unexpended, by Fund:				
General Revenue	18,774	691	1,541	N/A
Federal	297,205	287,450	207,636	N/A
Other	83,982	91,331	79,411	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

001189

STATE

A G SEMA

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	57.76	1,273,322	991,927	146,847	2,412,096	
			EE	0.00	175,997	221,631	86,892	484,520	
			PD	0.00	175,000	525,000	0	700,000	
			Total	57.76	1,624,319	1,738,558	233,739	3,596,616	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1174 6466	PD		0.00	0	(375,000)	0	(375,000)	one time for hazard mitigation grant
1x Expenditures	1174 1241	PD		0.00	(125,000)	0	0	(125,000)	one time for hazard mitigation grant
NET DEPARTMENT CHANGES				0.00	(125,000)	(375,000)	0	(500,000)	
DEPARTMENT CORE REQUEST									
			PS	57.76	1,273,322	991,927	146,847	2,412,096	
			EE	0.00	175,997	221,631	86,892	484,520	
			PD	0.00	50,000	150,000	0	200,000	
			Total	57.76	1,499,319	1,363,558	233,739	3,096,616	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Transfer In	3024 1241	EE		0.00	3,749	0	0	3,749	From OA employee benefits for mail consolidation services
Transfer In	3024 6466	EE		0.00	0	1,739	0	1,739	From OA employee benefits for mail consolidation services
Core Reduction	2734 1238	PS		(0.58)	0	0	0	0	
Core Reduction	2734 1237	PS		(0.18)	0	0	0	0	
Core Reallocation	2734 1237	PS		0.00	(7,123)	0	0	(7,123)	
Core Reallocation	2734 1238	PS		0.00	0	(3,305)	0	(3,305)	

CORE RECONCILIATION DETAIL

001190

STATE

A G SEMA

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reallocation	2734	6466	EE	0.00	0	3,305	0	3,305	
Core Reallocation	2734	1241	EE	0.00	7,123	0	0	7,123	
NET GOVERNOR CHANGES				(0.76)	3,749	1,739	0	5,488	
GOVERNOR'S RECOMMENDED CORE									
			PS	57.00	1,266,199	988,622	146,847	2,401,668	
			EE	0.00	186,869	226,675	86,892	500,436	
			PD	0.00	50,000	150,000	0	200,000	
Total				57.00	1,503,068	1,365,297	233,739	3,102,104	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	101,942	4.03	115,338	4.00	115,338	4.00	115,338	4.00
SR OFC SUPPORT ASST (STENO)	25,816	1.00	26,894	1.00	26,894	1.00	26,894	1.00
OFFICE SUPPORT ASST (KEYBRD)	59,501	2.87	67,492	3.00	61,072	3.00	61,072	3.00
SR OFC SUPPORT ASST (KEYBRD)	79,374	3.54	109,779	4.00	117,262	4.00	117,262	4.00
OFFICE SERVICES ASST	25,512	1.00	29,767	1.00	26,583	1.00	26,583	1.00
PROCUREMENT OFCR I	27,674	0.69	39,520	1.00	41,698	1.00	41,698	1.00
ACCOUNT CLERK II	20,736	0.89	26,894	1.00	26,894	1.00	26,894	1.00
ACCOUNTANT I	28,955	1.00	32,772	1.00	32,772	1.00	32,772	1.00
ACCOUNTANT II	34,697	1.01	35,792	1.00	35,792	1.00	35,792	1.00
ACCOUNTANT III	44,785	1.00	46,291	1.00	46,291	1.00	46,291	1.00
PUBLIC INFORMATION COOR	38,940	1.01	39,696	1.00	40,068	1.00	40,068	1.00
STAFF TRAINING & DEV COOR	2,012	0.04	0	0.00	50,232	1.00	50,232	1.00
TRAINING TECH II	42,058	1.01	43,534	1.00	43,534	1.00	43,534	1.00
TRAINING TECH III	44,425	0.96	48,210	1.00	0	0.00	0	0.00
EXECUTIVE I	29,266	1.04	36,385	1.00	36,381	1.00	36,381	1.00
PLANNER II	201,648	5.55	299,387	6.00	281,600	6.00	281,600	6.00
PLANNER III	258,266	6.03	318,135	6.00	313,282	6.00	313,282	6.00
DESIGN ENGR II	34,068	0.79	46,288	0.00	46,288	1.00	46,288	1.00
MOTOR VEHICLE DRIVER	7,227	0.33	10,428	0.26	10,428	0.26	0	0.00
RADIOLOGICAL SYS MAINT SUPV	33,792	1.00	47,419	1.00	35,304	1.00	35,304	1.00
COMMUNICATIONS SPECIALIST	30,424	1.03	34,145	1.00	31,906	1.00	31,906	1.00
EMERGENCY MGMNT OFCR III	74,651	2.15	72,949	2.00	72,949	2.00	72,949	2.00
EMERGENCY MGMNT OFCR IV	97,913	2.63	95,890	3.00	118,012	3.00	118,012	3.00
DISASTER SECTION MANAGER	43,799	1.02	44,466	1.00	44,466	1.00	44,466	1.00
COMMUNICATIONS WARNING OFCR	39,288	1.00	40,725	1.00	40,725	1.00	40,725	1.00
FLOOD PLAIN MGMNT OFCR	89,473	2.05	90,135	2.00	90,648	2.00	90,648	2.00
STATEWIDE VOLUNTEER COOR SEMA	46,853	1.08	44,392	1.00	45,324	1.00	45,324	1.00
ST HAZARD MITIGATION OFCR SEMA	35,193	0.84	45,294	1.00	43,751	1.00	43,751	1.00
FISCAL & ADMINISTRATIVE MGR B2	53,635	1.02	54,396	1.00	56,868	1.00	56,868	1.00
PUBLIC SAFETY MANAGER BAND 1	66,961	1.60	86,889	2.00	43,596	1.00	43,596	1.00
PUBLIC SAFETY MANAGER BAND 2	227,263	4.56	221,663	5.50	275,007	5.50	275,007	5.00
DIVISION DIRECTOR	73,872	1.00	76,943	1.00	76,943	1.00	76,943	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
CORE								
DESIGNATED PRINCIPAL ASST DIV	75,569	1.06	76,066	1.00	76,066	1.00	76,066	1.00
COMMISSION MEMBER	950	0.00	5,252	0.00	5,252	0.00	5,252	0.00
SPECIAL ASST PROFESSIONAL	87	0.00	2,870	0.00	2,870	0.00	2,870	0.00
TOTAL - PS	2,096,625	55.83	2,412,096	57.76	2,412,096	57.76	2,401,668	57.00
TRAVEL, IN-STATE	76,971	0.00	56,244	0.00	56,244	0.00	56,244	0.00
TRAVEL, OUT-OF-STATE	20,726	0.00	45,200	0.00	45,200	0.00	45,200	0.00
SUPPLIES	107,229	0.00	86,601	0.00	86,601	0.00	86,601	0.00
PROFESSIONAL DEVELOPMENT	20,416	0.00	16,600	0.00	16,600	0.00	16,600	0.00
COMMUNICATION SERV & SUPP	98,625	0.00	57,500	0.00	57,500	0.00	57,500	0.00
PROFESSIONAL SERVICES	12,554	0.00	34,972	0.00	34,972	0.00	50,888	0.00
JANITORIAL SERVICES	250	0.00	400	0.00	400	0.00	400	0.00
M&R SERVICES	31,225	0.00	33,280	0.00	33,280	0.00	33,280	0.00
MOTORIZED EQUIPMENT	0	0.00	29,609	0.00	29,609	0.00	29,609	0.00
OFFICE EQUIPMENT	3,680	0.00	11,294	0.00	11,294	0.00	11,294	0.00
OTHER EQUIPMENT	9,761	0.00	97,320	0.00	97,320	0.00	97,320	0.00
REAL PROPERTY RENTALS & LEASES	75	0.00	7,900	0.00	7,900	0.00	7,900	0.00
EQUIPMENT RENTALS & LEASES	874	0.00	2,400	0.00	2,400	0.00	2,400	0.00
MISCELLANEOUS EXPENSES	2,913	0.00	5,200	0.00	5,200	0.00	5,200	0.00
TOTAL - EE	385,299	0.00	484,520	0.00	484,520	0.00	500,436	0.00
PROGRAM DISTRIBUTIONS	0	0.00	700,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	700,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$2,481,924	55.83	\$3,596,616	57.76	\$3,096,616	57.76	\$3,102,104	57.00
GENERAL REVENUE	\$1,397,657	31.36	\$1,624,319	31.93	\$1,499,319	31.93	\$1,503,068	31.75
FEDERAL FUNDS	\$936,700	20.41	\$1,738,558	21.83	\$1,363,558	21.83	\$1,365,297	21.25
OTHER FUNDS	\$147,567	4.06	\$233,739	4.00	\$233,739	4.00	\$233,739	4.00

PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency

Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s): Operating and Grants

1. What does this program do?

These grant funds are used to pay the administrative costs of the State Emergency Management Agency. This grant is a federal reimbursement grant shared 50% state/50% federal funds. In addition, this grant also funds 50% of the administrative costs of 92 political subdivisions that participate in the program. The agency is responsible for developing a statewide emergency capability to plan for and to prepare for all types of disasters and emergencies. The activities of the agency are all-hazard planning, training, exercises, and mitigation.

Emergency Management Planning: All-hazard planning is the backbone of all disaster response, both at the state and local levels. Planning involves assisting local governments in developing local emergency operations plans that will increase their capability to provide for the protection of their population from disasters. This program is called the Integrated Emergency Management System and consists of the conduct of hazard vulnerability analysis, capability assessment and multi-year development plans.

Training and Exercises: SEMA has a training program to conduct comprehensive emergency management education and training programs for state and local officials, disaster relief organizations, and the private sector. These funds are used for instructor, student, and other related costs. The exercise program is designed to assist communities in the improvement of local preparedness programs by conducting exercise design courses, exercise and scenario development, evaluation, and critique. Exercises are conducted for all functions and all types of hazards.

Emergency Management Performance Grant (EMPG) for State and Local Assistance: Federal Emergency Management Agency (FEMA) EMPG funds for state and local governments' has assisted many local communities in their disaster preparedness efforts over the years. This program includes the year round administration and dispersal of federal funds to local governments for emergency management activities as well as an ongoing training program for local government officials.

Area Coordinator Program: There are four areas of the state where full-time in-resident SEMA Area Coordinators have been funded and appointed: St. Louis, Kansas City, Cape Girardeau, and Springfield. The Area Coordinators who work out of the SEMA headquarters in Jefferson City cover the remainder of the state.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 44, RSMo, CFR 44, Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended; Stafford Act, Title VI, Sections 611 and 613, Public Law 93-288, as amended, 42 U.S.C. 5195, et seq. and Executive Order 79-19 SEOP

3. Are there federal matching requirements? If yes, please explain.

Yes. This grant program requires a 50% general revenue cost share and 50% federal fund match.

PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency

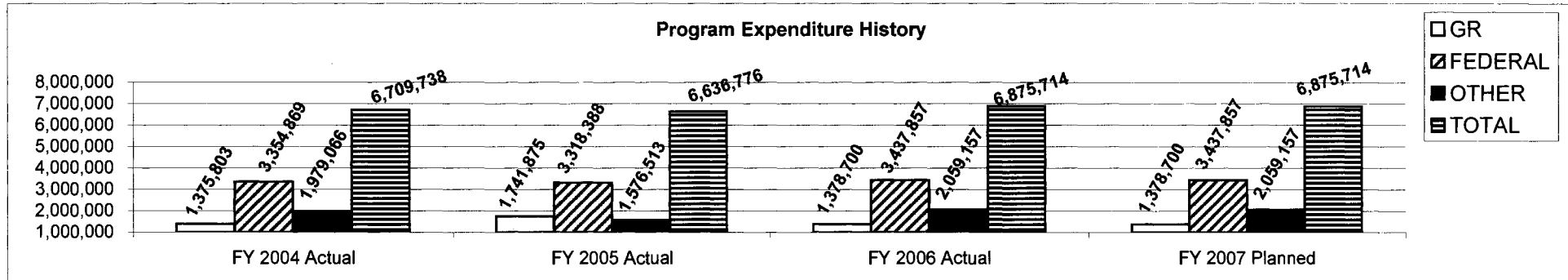
Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s): Operating and Grants

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Match provided by local governments participating in grant.

7a. Provide an effectiveness measure.

Review Local jurisdictions and the State Emergency Operations Plans annually and keep up-to-date as needed.

	FY2004	FY2005	FY2006	FY2007
Planned	159	155	170	169
Completed	159	155	170	

Maintain the State Emergency Operations Center (SEOC) at 100% readiness for activation in disaster.

SEMA will assist with the development and/or review of local mitigation plans and all-hazard emergency operations plans in accordance to state and federal guidance.

PROGRAM DESCRIPTION

001195

Department: Public Safety/State Emergency Management Agency
Program Name: Emergency Management Performance Grant
Program is found in the following core budget(s): Operating and Grants

7b. Provide an efficiency measure.

SEMA expends EMPG grant funds for 92 jurisdictions quarterly for the administrative costs of emergency management activities. Each year new jurisdictions express an interest in joining the program.

FY2004	FY2005	FY2006	FY2007
88	88	92	94

Provide assistance to political jurisdictions to conduct, develop, and evaluate annual exercises using current, updated guidance from the SEMA Exercise Officer.

Provides training courses to conduct emergency management education and training programs for state/local officials, disaster relief organizations and the private sector.

	FY2004	FY2005	FY2006	FY2007
Training Courses Offered	103	108	104	110
Participants	1820	1478	1384	1500

7c. Provide the number of clients/individuals served, if applicable.

114 counties of state

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency

Program Name: Homeland Security/DOJ

Program is found in the following core budget(s): Operating and Grants

1. What does this program do?

The Homeland Security Grant Program (HSGP) integrates the State Homeland Security Program (SHSP), the Urban Areas Security Initiative (UASI), the Law Enforcement Terrorism Prevention Program (LETPP), the Citizen Corps Program (CCP), and the Metropolitan Medical Response System (MMRS) Program Grants into a single grant program. The Governor has designated the State Emergency Management Agency (SEMA) as the State Administrative Agency (SAA) to apply for and administer the funds under HSGP. The SAA administers the program at the direction of the Missouri Homeland Security Advisory Council.

Funding to States is provided through the Dept. of Homeland Security (DHS), Office of Grants and Training (G&T). DHS is tasked to develop and implement a national program to enhance the capacity of state and local agencies to respond to incidents of terrorism, particularly those involving chemical, biological, radiological, nuclear and explosive incidents, as well as natural disasters, through planning, training, exercises, and equipment acquisition.

The program has gone through numerous changes since its inception in FY1999, especially after the events of Sept. 11, 2001. The most recent change (FY2006 grants) requires the state to align its' program with the National Preparedness Goal, seven national priorities, and eight priority target capabilities. The Goal provides a common planning framework and performance metrics for the full spectrum of activities necessary to prevent, protect against, respond to and recover from major events, and to minimize their impact on lives, property and the economy

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 108.090

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

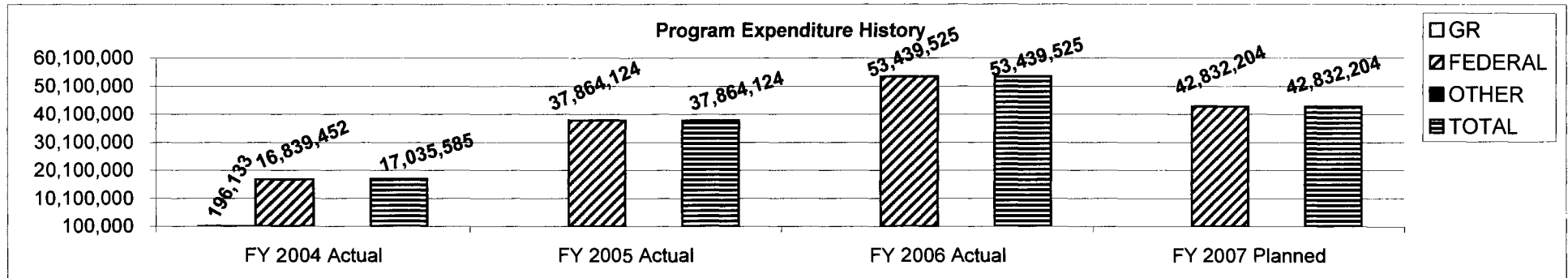
PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency

Program Name: Homeland Security/DOJ

Program is found in the following core budget(s): Operating and Grants

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

These grants are multiple year grants. The effectiveness measures are: 1) Apply for the grant in the timeframe established by Department of Homeland Security. 2) Sub-grant the funds to local jurisdictions and allocate grant funds to state level agencies in the timeframe established by Department of Homeland Security. 3) Submit the required semi-annual reports for each grant period on time. 4) Provide periodic feedback to sub-grantees on the progress of their sub-grants. 5) Liquidate the sub-grants within the period required by Department of Homeland Security.

7b.

Provide an efficiency measure.

1) Provide the process to rapidly process the reimbursement requests from the state agencies and local jurisdictions. 2) Review all reimbursement requests the day they are received and then authorize the payment to the local jurisdictions, either by check or electronic deposit within 10 days of receipt. 3) Provide an accurate record of the authorized funds liquidated and funds remaining. 4) Reconcile the grant categories within the agency and with the sub-grantee.

PROGRAM DESCRIPTION

001198

Department: Public Safety/State Emergency Management Agency
Program Name: Homeland Security/DOJ
Program is found in the following core budget(s): Operating and Grants

7c.

Provide the number of clients/individuals served, if applicable.

Decrease in the total number is due to the ability of SEMA to more effectively manage the grant funds, and change to a "regional approach" by Homeland Security Program Management.

	FY2004	FY2005	FY2006	FY2007
State Agencies	21	25	25	25
Local Government	1199	395	200	200

7d.

Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department	Public Safety/ State Emergency Management Agency
Program Name	Presidential Disaster Declarations
Program is found in the following core budget(s): SEMA/GRANTS and Operating	

1. What does this program do?

SEMA is responsible for administration of this fund authorized under Public Law 93-288. This program authorizes assistance to individuals under the Individuals and Households Program, and Public Assistance. Before this program can be implemented, the President, invoking Public Law 93-288, must declare a major disaster. The 411 Section of the law is optional, and must be requested by the Governor. SEMA has been assigned to administer the receipts and disbursements of this program not related to the regular budget responsibilities.

The Individuals and Households Program, Section 411, Public Law 93-288 as amended by Public Law 106-390 provides funds to grant amounts not to exceed \$27,200(adjusted annually by Federal Emergency Management Agency) to individuals and families that have suffered losses caused by a disaster which are neither insured nor covered under some other assistance program. The state provides 25% of the funds and the Federal Emergency Management Agency provides 75%. These grants may be used for the repair or replacement of housing, purchase of furniture, home cleaning, clothing, medical expenses, etc. The Individuals and Households program requires an audit of a 5% random sample of grant recipients to determine if the grants are being spent in accordance with established federal and state guidelines. Additionally, the State provides liaison and advocacy for applicants. The staff coordinates with FEMA regarding program administration and programmatic decisions regarding applicant eligibility.

The Public Assistance program aids political subdivisions, i.e., counties, cities, towns, levee districts, and similar entities in repairing or restoring disaster damages to publicly owned facilities such as buildings, roads, and bridges. Grants are made to the political subdivisions in the amount of 75% from the federal government with the state and its political subdivisions providing 25%. Program staff are responsible for damage assessment, program administration, oversight of applicant performance, project inspections, and liaison between the applicant, State, and Federal agencies.

The Hazard Mitigation Grant Program, authorized under Section 404 and 406, Public Law 93-288 as amended by Public Law 106-390 provides funds to eligible applicants and sub-applicants to implement cost-effective mitigation measures that substantially reduce the risk of future damage, hardship, loss, or suffering in any area affected by a major disaster. The federal grants normally contribute up to 75 percent of the cost of hazard mitigation measures, with the state and/or eligible sub-applicants normally providing the 25 percent non-federal share.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 44, RSMo, Public Law 93-288, CFR 44.

3. Are there federal matching requirements? If yes, please explain.

Yes 75% federal share and 25% general revenue for Individual Household Program (other needs assistance), 15% local match for public assistance and 10% general revenue, and not more than 25% general revenue for mitigation program.

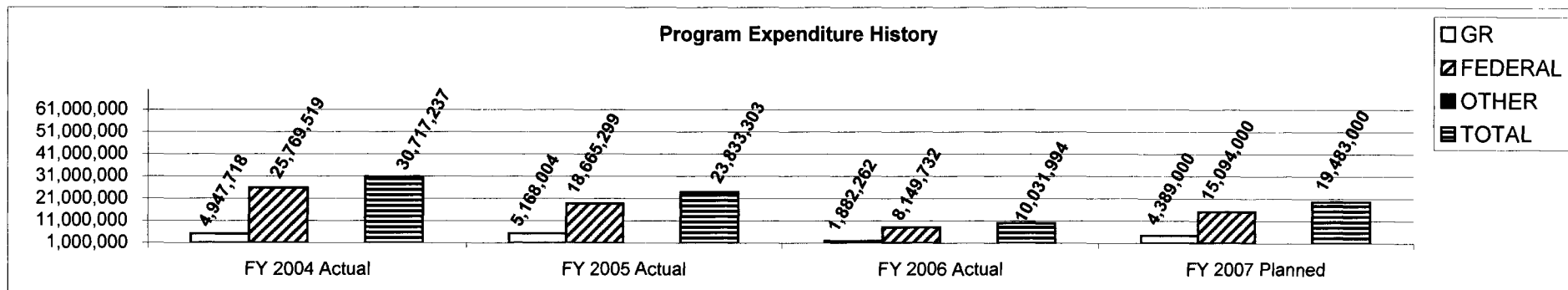
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Public Safety/ State Emergency Management Agency
 Program Name Presidential Disaster Declarations
 Program is found in the following core budget(s): SEMA/GRANTS and Operating

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

These grants are multiple year grants. The effectiveness measures are as follows:

1. Apply for the grant in the timeframe established by FEMA
2. Sub-grant the funds to local jurisdictions and allocate grant funds to state level agencies in the timeframe established by FEMA
3. Submit the required semi-annual reports for each grant period on time
4. Provide periodic feedback to sub-grantees on the progress of their sub-grants
5. Liquidate the sub-grants within the period required by FEMA

7b. Provide an efficiency measure.

During public officials meetings held during and after declarations receive feedback from elected officials.

7c. Provide the number of clients/individuals served, if applicable.

All 114 counties and one city not within a county are able to receive assistance

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency

Program Name: Floodplain management Program

Program is found in the following core budget(s): Operating and Grants

1. What does this program do?

Provides technical assistance to individual communities in order to promote floodplain management practices consistent with National Flood Insurance Program (NFIP). In Missouri approximately 580 jurisdictions identified as special flood hazard areas participate in the NFIP. More than 100 jurisdictions do not. Currently only 9% of the insurable structures located in the special flood hazard area have National Flood Insurance. In accordance with the National Flood Insurance Reform Act of 1994, residents of communities and counties not participating in the NFIP will not be eligible to receive federal disaster assistance following a presidential declaration. This program is intended to help communities develop a model floodplain management program and to increase awareness to buy flood insurance. Financial assistance is provided at a 75% federal and 25% share to reduce the short and long-term adverse impacts from flood events.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

CFR 44; Public Law 93-288, Chapter 44 RSMo; Executive Order 97-09

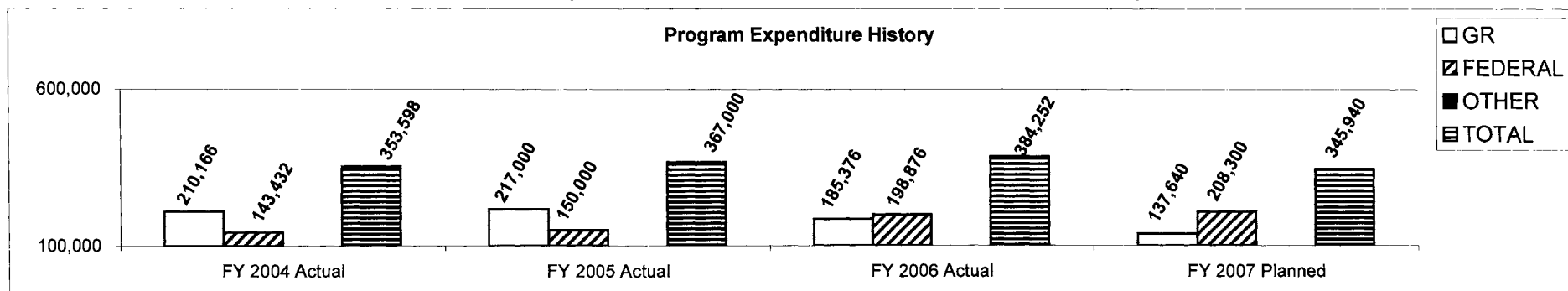
3. Are there federal matching requirements? If yes, please explain.

Yes. The program requires a 75% federal and 25% state match.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency
Program Name: Floodplain management Program
Program is found in the following core budget(s): Operating and Grants

7a. Provide an effectiveness measure.

Implement a comprehensive floodplain management program.

	FY2004	FY2005	FY2006	FY2007
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Number of community assistance visits per fiscal year	73	72	37	65
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Note: Visits lower in FY04 due to a large number of Flood plain maps being issued and assisting communities with development of new flood plain ordinances, and working on (3) Presidential Declared Disasters.

Number of floodplain management training classes/workshops per fiscal year

	FY2004	FY2005	FY2006	FY2007
	25	22	21	22

7b. Provide an efficiency measure.

Number of local officials, engineers, surveyors, insurance agents, financial lenders, real estate agents attending workshops.

	FY2004	FY2005	FY2006	FY2007
	824	694	845	800

7c. Provide the number of clients/individuals served, if applicable.

590 communities , 22,460 flood insurance policies, 22,460 insurance policies, \$13.64 million in premiums paid in, 35,797 claims, \$421 million paid out.

7d. Provide a customer satisfaction measure, if available.

Percentage of class/workshops critiques expressing high satisfaction with training

	FY2004	FY2005	FY2006	FY2007
	94%	95%	96%	96%

PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency

Program Name: Missouri Emergency Response Commission (MERC)

Program is found in the following core budget(s): Operating and MERC

1. What does this program do?

Responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industry affected by this legislation is required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC also assists LEPCs in the development and review of Hazardous Materials Plans.

Fees collected by Tier II reports are distributed in the following manner. Sixty-five percent (65%) of the fees collected will be distributed to the LEPCs upon application, 25% is appropriated to the Missouri Emergency Response Commission for operation delegated to the State Emergency Management Agency, and 10% is appropriated to the Division of Fire Safety to provide hazardous materials training statewide.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo, Chapter 292.600-292.625, The Emergency Planning and Community Right-to-Know Act; Mo. Chapter 40 4.010-4.500, Operation of the MERC, Local Emergency Planning Committees (LEPCs) and Local Emergency Planning Districts (LEPDs).

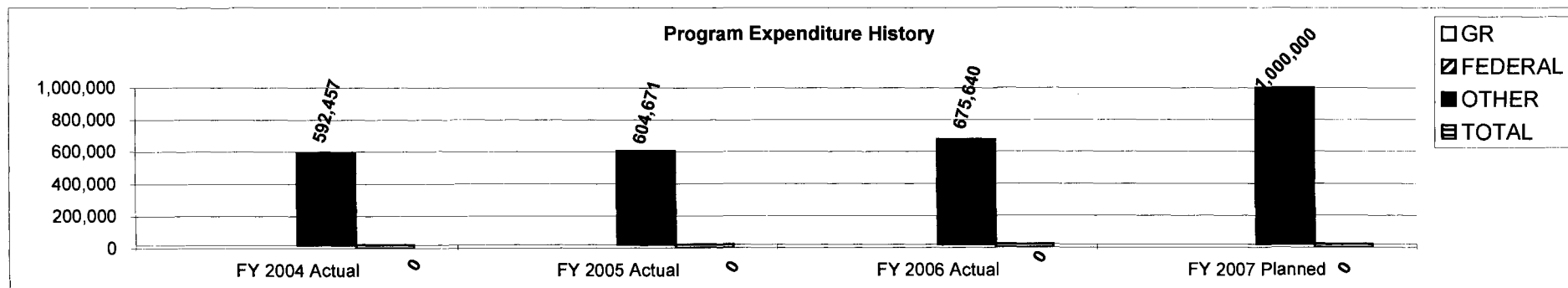
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Chemical Emergency Preparedness Fund

PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency

Program Name: Missouri Emergency Response Commission (MERC)

Program is found in the following core budget(s): Operating and MERC

7a. Provide an effectiveness measure.

7195 facilities reporting on time and correctly.

Quick and efficient distribution of fees collected to 114 counties and the City of St. Louis.

Review and monitor use of funds to Local Emergency Planning Committees.

7b. Provide an efficiency measure.

Complete and accurate completion of Missouri Tier II report.

Distribute funds as soon as fiscal year closing and appropriation allows.

7c. Provide the number of clients/individuals served, if applicable.

114 counties; 1 City of St. Louis; 7,195 facilities.

7d. Provide a customer satisfaction measure, if available.

Compliance of reporting facilities without incurring a penalty or fine.

PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency

Program Name: Callaway and Cooper Nuclear Power Plants

Program is found in the following core budget(s): Operating and Grants

1. What does this program do?

Radiological Emergency Preparedness (REP): The Radiological Emergency Preparedness (REP) section is responsible for the off-site planning for both Nuclear Power Plants that are near Missouri citizens. The Callaway Plant in Reform, Missouri has an emergency planning zone that takes in four central Missouri counties. The agriculture (ingestion) planning zone covers all or parts of twenty-two counties. Nebraska Public Power District's Cooper Nuclear Station is opposite Rockport, Missouri (Atchison County) and has an ingestion planning zone that covers four northwestern Missouri counties. The REP section trains first responders throughout the state for radiological response and also handles the notifications for high and low level waste that is transported through our state.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Nuclear Regulatory Commission (NUREG) 0654, and Environmental Protection Agency (EPA)-400-R-92-001

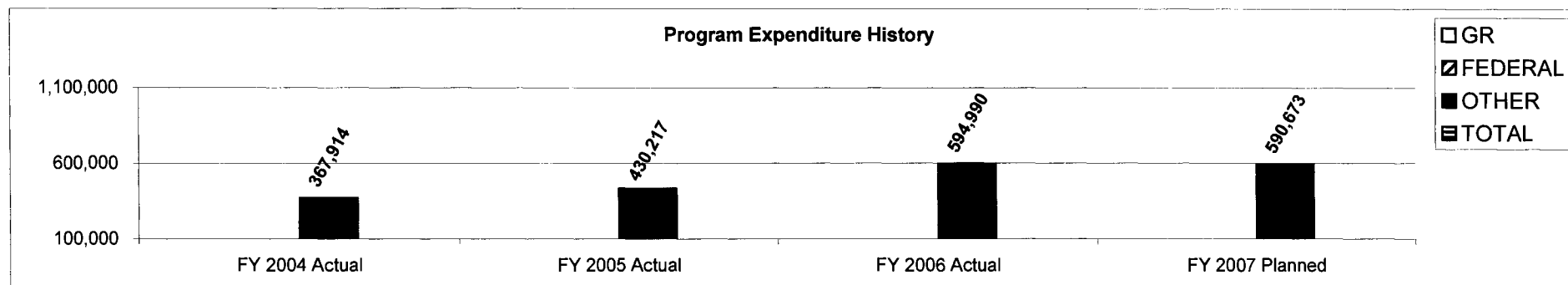
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes. The emergency planning for the Nuclear Power Plants is required for the plants to operate. These funds are expended through our program specific distribution account.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Funding for this program paid by the Callaway and Cooper Power Plants.

PROGRAM DESCRIPTION

001206

Department: Public Safety/State Emergency Management Agency
Program Name: Callaway and Cooper Nuclear Power Plants
Program is found in the following core budget(s): Operating and Grants

7a. Provide an effectiveness measure.

The successful exercise evaluation by the Nuclear Regulatory Commission, the Environmental Protection Agency, and Federal Emergency Management Agency during the required biennial graded exercises.

7b. Provide an efficiency measure.

Each response organization will have it's response plan reviewed annually and updated as needed. On-going training and at least one proficiency drill or exercise will be held.

7c. Provide the number of clients/individuals served, if applicable.

These are the at-risk populations covered by the Callaway Nuclear Station:

	FY2004	FY2005	FY2006	FY2007
Gasconade County Emergency Planning Zone (EPZ)	173	173	121	150
Montgomery County(EPZ)	632	632	657	657
Osage County (EPZ)	903	903	927	927
Callaway County (EPZ)	15082	15082	15194	15217

This is the at-risk population covered by the Cooper Nuclear Station:

Atchison County (EPZ)	2451	2,451	2,509	2,514
TOTALs	19241	19,241	19,408	19,465

7d. Provide a customer satisfaction measure, if available.

Following each graded exercise FEMA and NRC hold open public meetings for feedback from residents in and around both nuclear power plants.

Annual public meetings are held each January to review power plant performance (NRC) and off-site emergency planning issues.

NEW DECISION ITEM
RANK: 1 OF 5

001207

Department: Public Safety	Budget Unit 85450C
Division: State Emergency Management Agency	
DI Name: Logistics Program	DI Number 401

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	20,034	127,422	0	147,456
EE	0	0	0	0
PSD	0	0	0	0
Total	20,034	127,422	0	147,456
FTE	0.50	3.50	0.00	4.00

Est. Fringe	9,795	62,297	0	72,091
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	20,034	127,422	0	147,456
EE	0	0	0	0
PSD	0	0	0	0
Total	20,034	127,422	0	147,456
FTE	0.50	3.50	0.00	4.00

Est. Fringe	9,795	62,297	0	72,091
-------------	-------	--------	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

A new Logistics Section needs to be created to serve in the State Emergency Operations Center (SEOC). Over the course of the last three presidential disasters declarations this year, the decision to implement a change would prove to be a very effective and efficient economy of force for performing this vital mission. The SEOC Logistics Section coordinates all phases of the requisitioning, management, delivery, and follow up and redeployment of disaster logistics and humanitarian assistance including the acquisition of commodities, transport and logistics arrangements, tracking, and delivery of specialized emergency technical logistics support, evacuation, donations management, mass care (including shelter, food, water, ice, etc.), human services, and disaster transport services. These positions could also serve to increase our ability to develop plans and augment our staff in other areas as required.

NEW DECISION ITEM

RANK: 1OF 5

001208

Department: **Public Safety**
Division: **State Emergency Management Agency**
DI Name: **Logistics Program** DI Number **401**

Budget Unit 85450C

While we currently do not have enough authorized staff positions available to man operations during SEMA's activation of a catastrophic event, we have precious little time to devote daily to developing logistics procedures, populating databases, tracking and performing post-disaster analysis of support provided, and developing preparedness and training on a regular basis. In addition, they are tied down in the SEOC and unavailable for conducting important rapid logistics assessments of community needs to determine the type, numbers of State and local resources that need to be brought to bear quickly and efficiently during a disaster; or to deploy to forward disaster support sites to help coordinate the State's assistance.

This decision item is for four additional logistics planners. The terrible events associated with Hurricane Katrina had demonstrated the very deadly consequences of failing to adequately perform this vital disaster support function. To comply with the new requirements of the National Incident Management System (NIMS), the need for four (4) full time dedicated, deployable Planners to assist the agency to prepare, plan, train, exercise, and coordinate the State Executive Department representatives, local governments, and volunteer groups, to coordinate vital, integrated disaster logistics support and planning for disasters, especially major catastrophes such as earthquakes or major terrorist events.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Scope of new Homeland Security requirements and grant program funds availability.

Delays in providing timely planning and grant management assistance to local jurisdictions.

One logistics Planner will be funded 50% General Revenue and 50 % Federal funds through our Emergency Management Performance Grant.

Three Planner II will be funded through our existing Homeland Security Program.

NEW DECISION ITEM
RANK: 1 OF 5

001209

Department: Public Safety		Budget Unit 85450C									
Division: State Emergency Management Agency											
DI Name: Logistics Program		DI Number		401							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.											
Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages		20,034	127,422		147,456		20,034	127,422		147,456	
Total PS		20,034	147,456	0	147,456	0	20,034	127,422	0	147,456	0
Total FTE		0.0	4.0	0.0	0.0					0.0	
		0	0		0					0	
		0	0		0					0	
		0	0		0					0	
		0	0		0					0	
Total EE		0	0	0	0	0	0	0	0	0	0
Program Distributions					0						
Total PSD		0		0		0			0	0	
Grand Total		20,034	147,456	0	147,456	0	20,034	127,422	0	147,456	0

NEW DECISION ITEM
RANK: 1 OF 5

001210

Department: Public Safety
Division: State Emergency Management Agency
DI Name: Logistics Program DI Number 401

Budget Unit 85450C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Degree of success in helping SEMA develop logistics capability and train state and local government personnel to prepare for and perform the function during and after disasters.

6b. Provide an efficiency measure.

Number of contacts providing technical advice and overseeing contracts to help develop the capability.

Number of logistics guidelines, policies, training materials, classes, and catastrophic plans completed

6c. Provide the number of clients/individuals served, if applicable.

114 Counties and the City of St. Louis

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 1

OF 5

001211

Department: Public Safety

Budget Unit 85450C

Division: State Emergency Management Agency

DI Name: Logistics Program DI Number 401

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Hire Planners to work with State Departments and Regional Planning Committees to develop and maintain an effective logistics capability for catastrophic events.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
Logistics Program - 1812401								
PLANNER II	0	0.00	0	0.00	107,388	3.00	107,388	3.00
PLANNER III	0	0.00	0	0.00	40,068	1.00	40,068	1.00
TOTAL - PS	0	0.00	0	0.00	147,456	4.00	147,456	4.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$147,456	4.00	\$147,456	4.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,034	0.50	\$20,034	0.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$127,422	3.50	\$127,422	3.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 2 OF 5

Department:	Public Safety	Budget Unit	85450C
Division:	State Emergency Management Agency		
DI Name:	Flood Mitigation Assistance Program	DI Number	402

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	90,000	0	0	90,000
PSD	0	0	0	0
Total	90,000	0	0	90,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	90,000	0	0	90,000
PSD	0	0	0	0
Total	90,000	0	0	90,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>contract services</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Disaster Mitigation Act of 2000 (DMA 2000) permanently established a critical new requirement effective November 1, 2004. State governments must develop Hazard Mitigation Plans and update them every 3 years (local governments every 5 years) to be eligible to receive the full range of Federal Emergency Management Agency (FEMA) mitigation and public assistance grants. In terms of the Hazard Mitigation Grant Program (HMGP), past federal grants under the Stafford Act have provided Missouri's disaster stricken communities approximately \$467 million for public assistance and about \$70 million for mitigation projects from 1993-2004. SEMA currently is coordinating and providing technical oversight and assistance for \$37.7M in HMGP and Pre-Disaster Mitigation Competitive (PDM-C) mitigation grant funding. This is the largest amount since approximately \$30M in HMGP was awarded after the floods of 1993.

001214

NEW DECISION ITEM

RANK: 2OF 5

Department: Public Safety
Division: State Emergency Management Agency
DI Name: Flood Mitigation Assistance Program **DI Number** 402

Budget Unit 85450C

Participation is voluntary, but Missouri's continued flow of this crucial federal public safety funding is dependent upon the development and maintenance of the State and local mitigation plans for Missouri's 114 county and 860 community governments, public school districts, colleges and universities, etc. Since 1993, mitigation funds have been used to acquire more than 4,500 flood-damaged homes; replace Prospect Bridge and redirect the Woodland Avenue creek channel in Kansas City, replace two low water crossings, stabilize creek banks, bury several thousand electric lines, fund the ongoing design and construction of 16 large school, college and community tornado saferooms (with 5 more awards pending and several more applications under development) that serve a dual purpose of theaters, auditoriums, multi-purpose rooms and open area learning/recreational centers and develop State and local mitigation plans. Public Assistance funds have been used for projects such as the replacement of the City Hall, armory, police station, community center and others in Pierce City, Stockton, Carl Junction and dozens of multiple community infrastructure repair projects in other counties and communities.

New FTE is not possible, so a contracted Mitigation Planner III is needed to coordinate and help develop the State and Local Mitigation Plans, help perform the Benefit Cost Analysis (BCA) and provide Technical Assistance and training in the development of mitigation plans, grant applications, provide project management oversight, and prepare Closeout Reports.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Scope of new FEMA requirements and new grant program funds available.
 Overtime hours worked by Mitigation Section personnel, the Section Chief and the Branch Chief.
 Delays in providing timely planning and grant management assistance to local jurisdictions.
 Amount of grants approved for Missouri's local jurisdictions compared to other states.

NEW DECISION ITEM

RANK: 2OF 5

Department: Public Safety	Budget Unit 85450C
Division: State Emergency Management Agency	
DI Name: Flood Mitigation Assistance Program	DI Number 402

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages		0	0		0					0	
Total PS		0	0	0	0	0	0	0	0	0	0
Total FTE										0.0	
		90,000	0		90,000		90,000			90,000	
		0	0		0					0	
		0	0		0					0	
		0	0		0					0	
Total EE		90,000	0	0	90,000	0	90,000	0	0	90,000	0
Program Distributions					0						
Total PSD		0		0		0			0	0	
Grand Total		90,000	0	0	90,000	0	90,000	0	0	90,000	0

001216

NEW DECISION ITEM

RANK: 2 OF 5

Department:	Public Safety	Budget Unit	85450C
Division:	State Emergency Management Agency		
DI Name:	Flood Mitigation Assistance Program	DI Number	402

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Degree of success in helping SEMA provide technical assistance to Local Hazard Mitigation planning efforts needed to maintain and manage the \$37.5 million mitigation grant program for Missouri's 114 counties/860 community governments (range of 1%-100%) and continue the provision of PA funding.

6b. Provide an efficiency measure.

Number of contacts providing technical advice and overseeing contracts to help maintain mitigation plans.

Number of contacts providing grant notices, assistance in the application progress and helping oversee grant program execution.

6c. Provide the number of clients/individuals served, if applicable.

Number of contacts providing technical advice and overseeing contracts to help develop plans.

6d. Provide a customer satisfaction measure, if available.

N/A

001217

NEW DECISION ITEM

RANK: 2

OF 5

Department:	Public Safety	Budget Unit	85450C
Division:	State Emergency Management Agency		
DI Name:	Flood Mitigation Assistance Program	DI Number	402

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Contract with Planner III to work with State Departments and Regional Planning Committees to keep plans updated in a timely manner.

001218

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
Flood Mitigation Program - 1812402								
PROFESSIONAL SERVICES	0	0.00	0	0.00	90,000	0.00	90,000	0.00
TOTAL - EE	0	0.00	0	0.00	90,000	0.00	90,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$90,000	0.00	\$90,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$90,000	0.00	\$90,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 3 OF 5

001219

Department Public Safety	Budget Unit 85450C
Division State Emergency Management Agency	
DI Name Radiological Contract Services	DI# 403

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	90,000	0	0	90,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	90,000	0	0	90,000
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	90,000	0	0	90,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	90,000	0	0	90,000
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>contract services</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

U.S. Department of Homeland Security (USDHS) has recognized that radiological dispersal devices (RDD's) and improvised nuclear devices (IND's) can easily be smuggled into our Country via International Shipping Containers, the Port Security Bill going through Congress recognizes this fact. SEMA needs a person to do planning in the area of RDD's and IND's to prevent their use in Missouri. With new container handling facilities such as the Kansas City Southern Railway's Richard-Gebauer property and BNSF's Gardner, Kansas (Suburban KC Metroplex), the need for training and planning for detection of these devices is imperative. The personnel funded by this decision item will also assist the Radiation Calibration Section, with performing calibrations of the UltraRadiac Radiation Detection Instruments. USDHS has determined that the capability of detection of the RDD's or IND's can best be done by the State and Local units of government. To that end, St. Louis, Kansas City and the State have been purchasing over 600 UltraRadiac's that by standards need to be calibrated annually. This program would allow that to happen.

NEW DECISION ITEM
RANK: 3 OF 5

001220

Department Public Safety	Budget Unit 85450C
Division State Emergency Management Agency	
DI Name Radiological Contract Services	DI# 403

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

SEMA has one qualified FTE that can calibrate radiological detection instruments, but with the additional Homeland Security purchases of radiological equipment this position is being overwhelmed with requests from locals. One additional person would alleviate the backlog of requests and allow for planning in the area for which this equipment has been purchased. The primary source of this funding would be through General Revenue or Homeland Security Grant funds (if available). Outsourcing of this position would cost twice (estimate) as much money as this request. The vendor(s) charge between \$70.00 and \$100.00 per unit. With this position we can calibrate them for less than \$35.00 per unit.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	90,000		0		0		90,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	90,000	0.0	0	0.0	0	0.0	90,000	0.0	0

NEW DECISION ITEM
RANK: 3 OF 5

001221

Department Public Safety			Budget Unit 85450C						
Division State Emergency Management Agency									
DI Name Radiological Contract Services			DI# 403						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	90,000		0		0		90,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	90,000	0.0	0	0.0	0	0.0	90,000	0.0	0

NEW DECISION ITEM
RANK: 3 OF 5

001222

Department Public Safety
Division State Emergency Management Agency
DI Name Radiological Contract Services DI# 403

Budget Unit 85450C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

1. Calibrate 600+ Ultra Radiacs Radiation Monitors Annually
2. Develop and maintain an Radiological Dispersal Device Response Plan
3. Develop and maintain an Improvised Nuclear Device Response Plan

6b. Provide an efficiency measure.

1. Percentage of Ultra Radiacs Calibrated in FY08
2. Review of plan to known standards (developed by DHS/CNPPE
3. Review of plan to known standards (developed by DHS/CNPPE

6c. Provide the number of clients/individuals served, if applicable.

1. Approximately 600 police and 1200 Firefighters throughout the state.
2. Statewide
3. Statewide

6d. Provide a customer satisfaction measure, if available.

1. Feedback from supervisory Fire and Police Staff
2. Feedback from DHS/CNPPD
3. Feedback from DHS/CNPPD

NEW DECISION ITEM

RANK: 3

OF 5

001223

Department Public Safety
Division State Emergency Management Agency
DI Name Radiological Contract Services DI# 403

Budget Unit 85450C

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

contract service to allow agency to maintain the radiological instruments detection devises that need to be calibrated annually

001224

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
Radiological Contract Services - 1812403								
PROFESSIONAL SERVICES	0	0.00	0	0.00	90,000	0.00	90,000	0.00
TOTAL - EE	0	0.00	0	0.00	90,000	0.00	90,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$90,000	0.00	\$90,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$90,000	0.00	\$90,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

001225

NEW DECISION ITEM

RANK: 4 OF 5

Department:	Public Safety	Budget Unit	85450C
Division:	State Emergency Management Agency		
DI Name:	Vehicle replacement	DI Number	404

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	92,297	0	0	92,297
PSD	0	0	0	0
Total	92,297	0	0	92,297
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

SEMA's fleet of 16 vehicles is used by SEMA staff members to fulfill statutory responsibilities and meet public demand for the agency's goods and services. To accomplish employee assignments efficiently, it is essential that vehicles operate properly. The best way to ensure the reliability of vehicles is to conduct preventive maintenance and replace vehicles at preset mileage intervals. Currently 7 vehicles have exceeded 100,000 miles. SEMA is seeking funds to replace these vehicles in accordance with established budgetary guidelines for vehicle replacement.

Funding this decision item will improve customer service. In addition, the request ensures employee safety and the cost-effectiveness of employee transportation. Not funding the decision item means decreased employee safety, increased vehicle maintenance/transportation costs for SEMA customers and the general public.

001226

NEW DECISION ITEM
RANK: 4 OF 5

Department:	Public Safety	Budget Unit	85450C
Division:	State Emergency Management Agency		
DI Name:	Vehicle replacement	DI Number	404

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Mid-size sedan	5	\$12083	\$60,415
Truck	1	15042	15042
Van	1	16840	<u>16840</u>
			\$92,297

The cost are based on last years O.A. purchasing contract for new vehicles. Replaced vehicles will be turned into surplus property for disposal.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0					0	
Total PS		0	0	0	0	0	0	0	0	0	0
Total FTE		92,297.0			92,297.0	92,297.0				0.0	
					0					0	
					0					0	
					0					0	
					0					0	
Total EE		92,297	0	0	92,297	92,297	0	0	0	0	0
Program Distributions					0					0	
Total PSD		0	0	0	0	0	0	0	0	0	0
Grand Total		92,297	0	0	92,297	92,297	0	0	0	0	0

001227

NEW DECISION ITEM
RANK: 4 OF 5

Department: <u>Public Safety</u>	Budget Unit <u>85450C</u>
Division: <u>State Emergency Management Agency</u>	
DI Name: <u>Vehicle replacement</u>	DI Number <u>404</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

001228

NEW DECISION ITEM
RANK: 4 OF 5

Department:	Public Safety	Budget Unit 85450C
Division:	State Emergency Management Agency	
DI Name:	Vehicle replacement	DI Number 404

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Purchase of 7 new vehicles through competitive bid during the fiscal year to replace existing fleet vehicles that exceed Office of Administration mileage guidelines. Surplus the old vehicles when replaced.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

001229
DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
SEMA-Vehicle replacement - 1812404								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	92,297	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	92,297	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$92,297	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$92,297	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

001230

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MERC DISTRIBUTIONS								
CORE								
EXPENSE & EQUIPMENT								
STATE EMERGENCY MANAGEMENT	13,524	0.00	45,290	0.00	45,290	0.00	45,290	0.00
TOTAL - EE	13,524	0.00	45,290	0.00	45,290	0.00	45,290	0.00
PROGRAM-SPECIFIC								
STATE EMERGENCY MANAGEMENT	240,606	0.00	301,600	0.00	301,600	0.00	301,600	0.00
CHEMICAL EMERGENCY PREPAREDNES	459,354	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL - PD	699,960	0.00	951,600	0.00	951,600	0.00	951,600	0.00
TOTAL	713,484	0.00	996,890	0.00	996,890	0.00	996,890	0.00
GRAND TOTAL	\$713,484	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00

CORE DECISION ITEM

Department: Public Safety
 Division: State Emergency Management Agency
 Core: Missouri Emergency Response Commission

Budget Unit 85454C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	45,290	0	45,290
PSD	0	301,600	650,000	951,600
TRF	0	0	0	0
Total	0	346,890	650,000	996,890
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness Fund (0587)
 notes:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	45,290	0	45,290
PSD	0	301,600	650,000	951,600
TRF	0	0	0	0
Total	0	346,890	650,000	996,890
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industry affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC assists LEPCs in the development and review of Hazardous Materials Plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Emergency Response Commission
 Hazardous Materials Transportation Uniform Safety Act

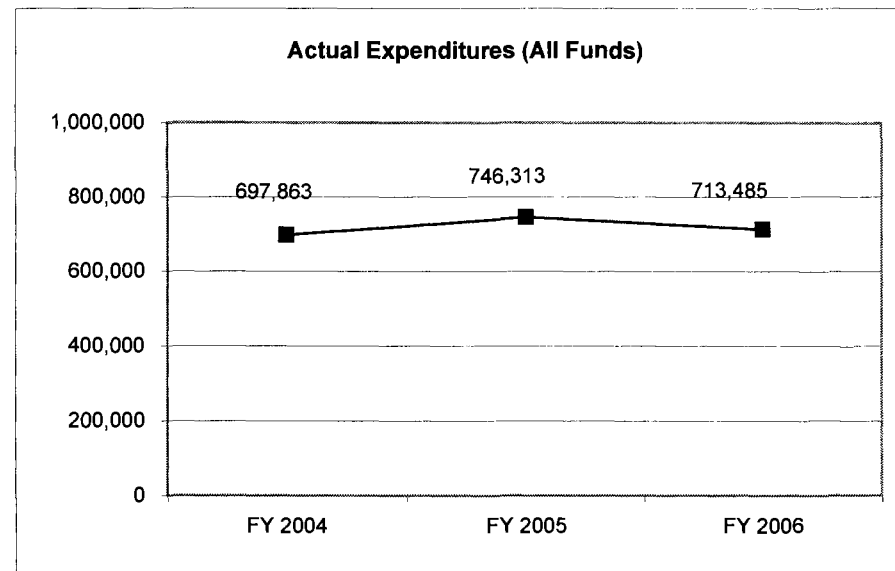
CORE DECISION ITEM

Department: Public Safety
Division: State Emergency Management Agency
Core: Missouri Emergency Response Commission

Budget Unit 85454C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	996,890
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	N/A
Actual Expenditures (All Funds)	697,863	746,313	713,485	N/A
Unexpended (All Funds)	302,137	253,687	286,515	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	96,101	61,212	95,869	N/A
Other	206,036	192,475	190,646	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

MERC DISTRIBUTIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	45,290	0	45,290	
	PD	0.00	0	301,600	650,000	951,600	
	Total	0.00	0	346,890	650,000	996,890	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	45,290	0	45,290	
	PD	0.00	0	301,600	650,000	951,600	
	Total	0.00	0	346,890	650,000	996,890	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	45,290	0	45,290	
	PD	0.00	0	301,600	650,000	951,600	
	Total	0.00	0	346,890	650,000	996,890	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MERC DISTRIBUTIONS								
CORE								
TRAVEL, IN-STATE	141	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TRAVEL, OUT-OF-STATE	769	0.00	1,600	0.00	1,600	0.00	1,600	0.00
FUEL & UTILITIES	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
SUPPLIES	0	0.00	8,800	0.00	8,800	0.00	8,800	0.00
PROFESSIONAL DEVELOPMENT	525	0.00	1,600	0.00	1,600	0.00	1,600	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,540	0.00	1,540	0.00	1,540	0.00
PROFESSIONAL SERVICES	12,089	0.00	4,800	0.00	4,800	0.00	4,800	0.00
JANITORIAL SERVICES	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
M&R SERVICES	0	0.00	950	0.00	950	0.00	950	0.00
COMPUTER EQUIPMENT	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
MOTORIZED EQUIPMENT	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OFFICE EQUIPMENT	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OTHER EQUIPMENT	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,200	0.00	3,200	0.00	3,200	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
TOTAL - EE	13,524	0.00	45,290	0.00	45,290	0.00	45,290	0.00
PROGRAM DISTRIBUTIONS	699,960	0.00	950,000	0.00	950,000	0.00	950,000	0.00
DEBT SERVICE	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
TOTAL - PD	699,960	0.00	951,600	0.00	951,600	0.00	951,600	0.00
GRAND TOTAL	\$713,484	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$254,130	0.00	\$346,890	0.00	\$346,890	0.00	\$346,890	0.00
OTHER FUNDS	\$459,354	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00

PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency

Program Name: HMEP

Program is found in the following core budget(s): Operating and MERC

1. What does this program do?

The purpose of this grant is to provide for hazardous materials emergency planning and training funds to local emergency planning committees. Funding is received from the Federal Department of Transportation. Recipients receive the funds in the form of a grant with guidance from the Federal Hazardous Materials Transportation Law, and under the terms and conditions of that program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

49 U.S.C. SECTION 5101 et.seq.

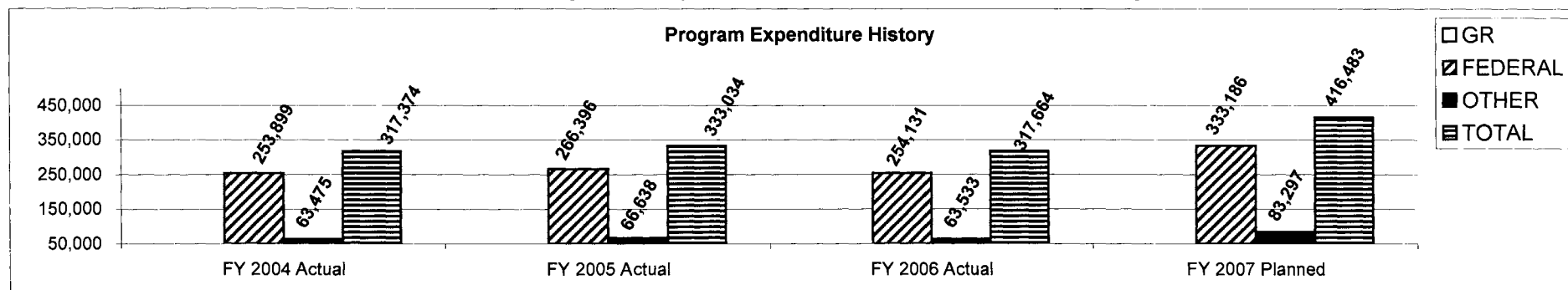
3. Are there federal matching requirements? If yes, please explain.

Yes. This is a grant program that requires 80% federal fund and 20% match provided by the Chemical Emergency Preparedness Fund.

4. Is this a federally mandated program? If yes, please explain.

NO.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Fund 0587, Chemical Emergency Preparedness Fund

PROGRAM DESCRIPTION

Department: Public Safety/State Emergency Management Agency

Program Name: HMEP

Program is found in the following core budget(s): Operating and MERC

7a. Provide an effectiveness measure.

Executive grant in a timely manner and distribute funds

7b. Provide an efficiency measure.

To provide planning and training funds for hazardous material incidents to communities along interstates of Missouri.

7c. Provide the number of clients/individuals served, if applicable.

Citizens along the interstate highways of Missouri.

7d. Provide a customer satisfaction measure, if available.

N/A

001237

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SEMA GRANT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,338	0.03	0	0.00	0	0.00	0	0.00	
STATE EMERGENCY MANAGEMENT	401,340	11.05	0	0.00	0	0.00	0	0.00	
MISSOURI DISASTER	11,941	0.29	52,000	0.00	52,000	0.00	52,000	0.00	
TOTAL - PS	414,619	11.37	52,000	0.00	52,000	0.00	52,000	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	91,803	0.00	0	0.00	0	0.00	0	0.00	
STATE EMERGENCY MANAGEMENT	5,947,498	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
MISSOURI DISASTER	43,492	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - EE	6,082,793	0.00	550,000	0.00	550,000	0.00	550,000	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,789,121	0.00	1	0.00	1	0.00	1	0.00	
STATE EMERGENCY MANAGEMENT	50,761,179	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	
MISSOURI DISASTER	8,094,299	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
TOTAL - PD	60,644,599	0.00	6,400,001	0.00	6,400,001	0.00	6,400,001	0.00	
TOTAL	67,142,011	11.37	7,002,001	0.00	7,002,001	0.00	7,002,001	0.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
MISSOURI DISASTER	0	0.00	0	0.00	0	0.00	1,560	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,560	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,560	0.00	
Increase Federal appropriation - 1812405									
PROGRAM-SPECIFIC									
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	38,500,000	0.00	38,500,000	0.00	
TOTAL - PD	0	0.00	0	0.00	38,500,000	0.00	38,500,000	0.00	
TOTAL	0	0.00	0	0.00	38,500,000	0.00	38,500,000	0.00	
GRAND TOTAL	\$67,142,011	11.37	\$7,002,001	0.00	\$45,502,001	0.00	\$45,503,561	0.00	

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CORE DECISION ITEM

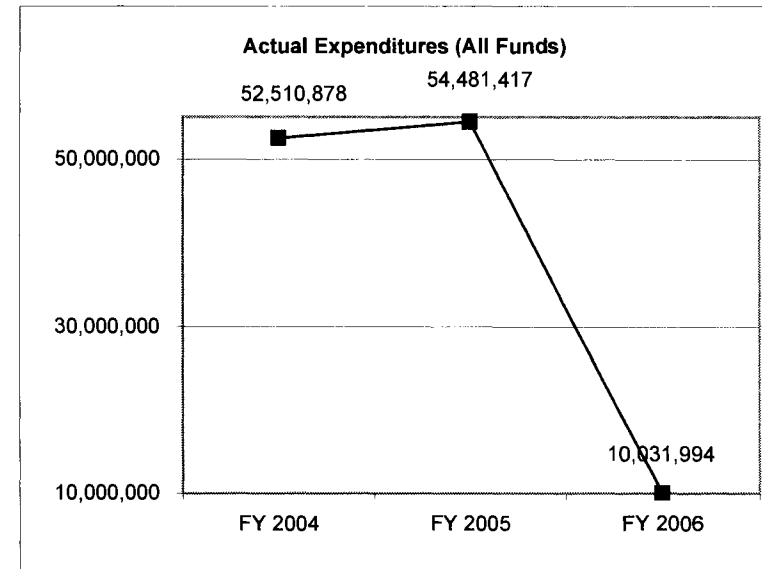
Department	Public Safety				Budget Unit	85455C			
Division	State Emergency Management Agency								
Core -	SEMA Grants								
1. CORE FINANCIAL SUMMARY									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	52,000	0	52,000		PS	0	52,000	52,000
EE	0	550,000	0	550,000		EE	0	550,000	550,000
PSD	1	6,400,000	0	6,400,001 E		PSD	1	6,400,000	6,400,001
TRF	0	0	0	0		TRF	0	0	0
Total	1	7,002,000	0	7,002,001 E		Total	1	7,002,000	7,002,001
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00
Est. Fringe	0	25,459	0	25,459		Est. Fringe	0	25,459	25,459
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds:						Other Funds:			
2. CORE DESCRIPTION									
Core Request Program Specific Distribution: This decision item allows our agency to distribute and expend federal funds for our State and Local Assistance Program, Presidential Disaster Declaration, Nuclear Power Plants funding, and training provided by our agency. The agency will continue to improve statewide emergency capability to plan for and prepare to deal with all types of disasters and emergencies that threaten the citizens of the state. The Department of Homeland Security Funds are distributed through this appropriation to state and local governments.									
3. PROGRAM LISTING (list programs included in this core funding)									
SEMA Grants: These program descriptions are in core operating budget									
Nuclear Power Plant and Federal Pass through Grants						\$1,500,000 E			
Homeland Security Training						\$5,000,000 E			
Disaster Funding					GR	\$ 1 E			
					FED	\$ 502,000E			

CORE DECISION ITEM

Department	Public Safety	Budget Unit <u>85455C</u>
Division	State Emergency Management Agency	
Core -	SEMA Grants	

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	55,570,001	68,169,150	10,275,000	10,275,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	55,570,001	68,169,150	10,275,000	N/A
Actual Expenditures (All Funds)	52,510,878	54,481,417	10,031,994	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	52,283	26	217,738	N/A
Federal	3,003,840	13,687,707	25,268	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) original appropriation of \$2,000,001 E was increased by \$5,3570,000
- (2) original appropriation of \$2,000,001 E was increased by \$61,169,149
- (3) original appropriation of \$2,000,001 E was increased by \$10,275,000

CORE RECONCILIATION DETAIL

STATE

SEMA GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	52,000	0	52,000	
	EE	0.00	0	550,000	0	550,000	
	PD	0.00	1	6,400,000	0	6,400,001	
	Total	0.00	1	7,002,000	0	7,002,001	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	52,000	0	52,000	
	EE	0.00	0	550,000	0	550,000	
	PD	0.00	1	6,400,000	0	6,400,001	
	Total	0.00	1	7,002,000	0	7,002,001	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	52,000	0	52,000	
	EE	0.00	0	550,000	0	550,000	
	PD	0.00	1	6,400,000	0	6,400,001	
	Total	0.00	1	7,002,000	0	7,002,001	

001241

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
CORE								
ACCOUNTANT I	87	0.00	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	908	0.02	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	42,694	0.61	0	0.00	0	0.00	0	0.00
CLERK	600	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	15,002	0.36	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	313,746	8.51	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	41,582	1.85	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	52,000	0.00	52,000	0.00	52,000	0.00
TOTAL - PS	414,619	11.37	52,000	0.00	52,000	0.00	52,000	0.00
TRAVEL, IN-STATE	259,488	0.00	21,670	0.00	21,670	0.00	21,670	0.00
TRAVEL, OUT-OF-STATE	27,374	0.00	17,611	0.00	17,611	0.00	17,611	0.00
FUEL & UTILITIES	0	0.00	17,611	0.00	17,611	0.00	17,611	0.00
SUPPLIES	156,788	0.00	105,666	0.00	105,666	0.00	105,666	0.00
PROFESSIONAL DEVELOPMENT	17,404	0.00	17,611	0.00	17,611	0.00	17,611	0.00
COMMUNICATION SERV & SUPP	26,154	0.00	17,611	0.00	17,611	0.00	17,611	0.00
PROFESSIONAL SERVICES	3,008,578	0.00	52,833	0.00	52,833	0.00	52,833	0.00
JANITORIAL SERVICES	0	0.00	17,611	0.00	17,611	0.00	17,611	0.00
M&R SERVICES	19,427	0.00	35,222	0.00	35,222	0.00	35,222	0.00
COMPUTER EQUIPMENT	34,124	0.00	17,611	0.00	17,611	0.00	17,611	0.00
MOTORIZED EQUIPMENT	0	0.00	17,611	0.00	17,611	0.00	17,611	0.00
OFFICE EQUIPMENT	47,451	0.00	17,611	0.00	17,611	0.00	17,611	0.00
OTHER EQUIPMENT	2,356,221	0.00	88,055	0.00	88,055	0.00	88,055	0.00
PROPERTY & IMPROVEMENTS	0	0.00	17,611	0.00	17,611	0.00	17,611	0.00
REAL PROPERTY RENTALS & LEASES	8,814	0.00	17,611	0.00	17,611	0.00	17,611	0.00
EQUIPMENT RENTALS & LEASES	4,729	0.00	35,222	0.00	35,222	0.00	35,222	0.00
MISCELLANEOUS EXPENSES	115,284	0.00	17,611	0.00	17,611	0.00	17,611	0.00
REBILLABLE EXPENSES	957	0.00	17,611	0.00	17,611	0.00	17,611	0.00
TOTAL - EE	6,082,793	0.00	550,000	0.00	550,000	0.00	550,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
CORE								
PROGRAM DISTRIBUTIONS	60,644,599	0.00	6,400,001	0.00	6,400,001	0.00	6,400,001	0.00
TOTAL - PD	60,644,599	0.00	6,400,001	0.00	6,400,001	0.00	6,400,001	0.00
GRAND TOTAL	\$67,142,011	11.37	\$7,002,001	0.00	\$7,002,001	0.00	\$7,002,001	0.00
GENERAL REVENUE	\$1,882,262	0.03	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$65,259,749	11.34	\$7,002,000	0.00	\$7,002,000	0.00	\$7,002,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

SEMA GRANTS

The individuals that administer these grants are accounted for in our Operating Budget and the Program Description is found after the Core Operating Budgets.

The following grants are expended through the \$1,500,000 E appropriation.

Homeland Security Grants: Sends money to state and local governments expended \$147 million have \$81 million left to date.

Emergency Management Performance Grant: Sends 92 local governments approximately \$1,800,000 yearly.

Flood Mitigation Assistance Program: Sends approximately \$300,000 yearly to local government.

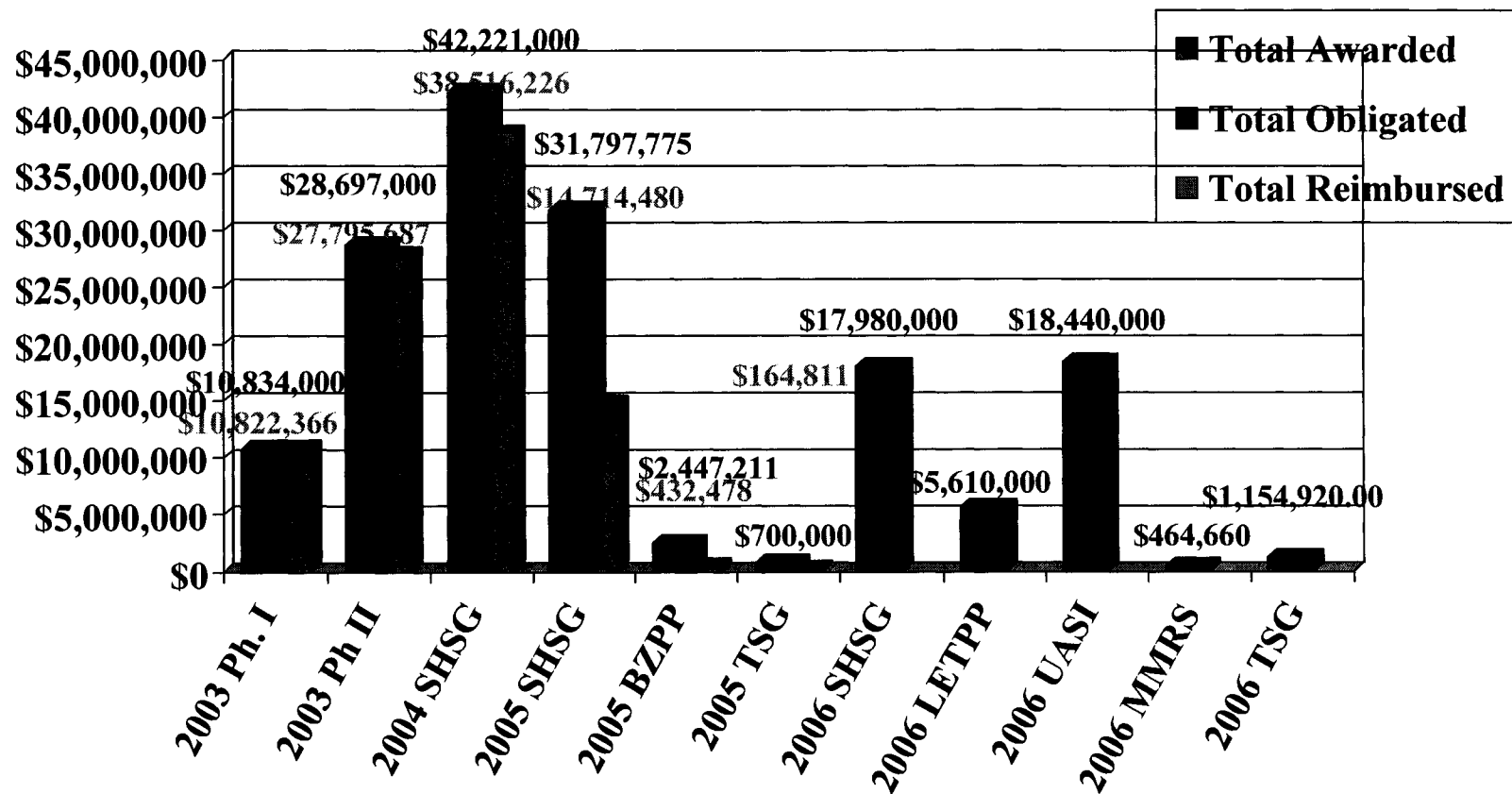
Callaway and Cooper Nuclear Power Plants: Planning expenses paid for by power plants \$450,000

The Presidential Disaster Grants are expended through our \$500,000E and \$1E.

The agency was given a line item appropriation for Homeland Security Training for \$5 million beginning in FY05.

Office of Grants and Training

State Homeland Security Grant Program



As of 1-08-2007

**DISASTER DECLARATIONS
STATISTICS 1993 – PRESENT**
MISSOURI DISASTER

FLOODING	8
STORMS/TORNADOES	11
ICE STORM	3
FIRE SUPPRESSION	1
HURICANNES	1
GOVERNOR'S EXEC. ORDERS	28

Total costs for those disasters, by
Program, were approximately:

Public Assistance: \$394 million (*)

Individual Household
Program: \$106 million

Hazard Mitigation
Grant Program: \$ 76.4 million

TOTAL: \$576.4 million

* Debris removal costs accounted
for about \$115 million of the
PA total (30%)

If the Governor requests a Presidential Disaster Declaration to be declared and the President approves it, then the State of Missouri is required to by State/Federal agreement to pay the State's share.

THIS IS A LIST OF DISASTERS OCCURRING BETWEEN 2002 AND 2007 ACTUAL COSTS AS OF 1/25/07										
DIS. #	SFY/ TYPE *	INCIDENT PERIOD	IA		PA		HMPG		TOTAL	TOTAL
			FEDERAL	STATE	FEDERAL	STATE	FEDERAL	STATE	FED COST	STATE COST
1403	02--I	Jan 29, 2002	1,019,446	337,584	45,308,188	7,747,662	6,667,875	2,142,665	52,995,509	10,227,911
1412	02--F T	Apr 24 - 28, 2002	1,053,907	350,274	34,951,993	10,368,640	4,518,263	1,388,836	40,524,163	12,107,750
1463	03--T	May 4, 2003	3,246,718	1,080,079	17,876,551	3,654,176	1,603,878	634,665	22,727,147	5,368,920
1524	04--TF	May 18 - 31, 2004	269,064	89,688	0	0	16,044	0	285,108	89,688
1631	06--TF	Mar 11 - 13, 2006	447,005	149,001	4,592,312	502,497	5,349	0	5,044,666	651,498
1635	06--TF	Mar 30 - Apr 3, 2006	799,694	266,565	2,101,093	84,302	0	0	2,900,787	350,867
3232	Katrina	Missouri's involvement Aug 29, 2005	0	0	1,330,219	75,771	0	0	1,330,219	75,771
3267	06--S	Jul 19 - 24, 2006	0	0	4,105,363	573,876	0	0	4,105,363	573,876
1667	06--S	Jul 19 - 24, 2006	0	0	58,340	0	0	0	58,340	0
1673	06--S	Nov 30 - Dec 2, 2006	0	0	0	0	0	0	0	0
1676	07--I	Jan 12 - 22, 2007	0	0	0	0	0	0	0	0
									0	0
		TOTAL:	6,835,834	2,273,191	110,324,059	23,006,924	12,811,409	4,166,166	129,971,302	29,446,281

* F = FLOOD; T = TORNADO; I = ICE STORM; S = SEVERE STORMS

NEW DECISION ITEM
RANK: 5 OF 5

Department Public Safety	Budget Unit 85455C
Division State Emergency Management Agency	
DI Name Appropriation Increase	DI# 405

1. AMOUNT OF REQUEST

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	38,500,000	0	38,500,000 E	PSD	0	38,500,000	0	38,500,000 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	38,500,000	0	38,500,000 E	Total	0	38,500,000	0	38,500,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This decision item is to request that our Federal estimated pass through Appropriation be increased by \$38,500,000. Expenditures have averaged in between \$40,000,000 and \$50,000,000 over the last three fiscal years, due to the pass through of additional monies for Homeland Security and Mitigation projects. This will make our federal estimate a lot closer to what we normally receive in federal grant funds compared to the \$1,500,000E now appropriated. We still need an estimated appropriation due to the nature of our business.

NEW DECISION ITEM

RANK: 5 OF 5

Department Public Safety	Budget Unit 85455C
Division State Emergency Management Agency	
DI Name Appropriation Increase	DI# 405

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This will allow our agency to pass through the federal funding that is made available to our State in a timely manner.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		38,500,000		0		38,500,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	38,500,000	0.0	0	0.0	38,500,000	0.0	0

NEW DECISION ITEM

RANK: 5 OF 5

Department Public Safety			Budget Unit 85455C						
Division State Emergency Management Agency									
DI Name Appropriation Increase		DI#	405						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		38,500,000		0		38,500,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	38,500,000	0.0	0	0.0	38,500,000	0.0	0

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MISSOURI DEPARTMENT OF PUBLIC SAFETY**DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
Increase Federal appropriation - 1812405								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	38,500,000	0.00	38,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	38,500,000	0.00	38,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$38,500,000	0.00	\$38,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$38,500,000	0.00	\$38,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00